

#1 - County Government CIP for odd-numbered calendar years, and Capital Budget – requires 6 votes

Resolution No:	<u>15-1006</u>
Introduced:	<u>May 26, 2005</u>
Adopted:	<u>May 26, 2005</u>

COUNTY COUNCIL
FOR MONTGOMERY COUNTY, MARYLAND

By: County Council

Subject: Approval of Amendments to the Approved FY 2005-2010 Capital Improvements Program, and Approval of and Appropriation for the FY 2006 Capital Budget of the Montgomery County Government

Background

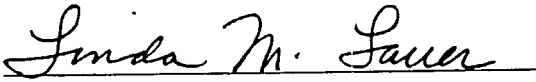
1. Section 302 of the County Charter requires the County Executive to send to the County Council by January 15 in each even-numbered calendar year a 6-year Capital Improvements Program (CIP), which the Executive did on January 15, 2004 for the 6-year period FY 2005-2010. Section 302 requires the affirmative vote of at least 5 Councilmembers to approve or modify the Executive's Recommended CIP. On May 27, 2004, the Council approved a CIP for FY 2005-2010 in Resolution 15-621. After the Council approves a CIP, Section 302 permits the Council to amend it at any time with the affirmative vote of at least 6 Councilmembers.
2. Section 303 of the Charter requires the Executive to send to the Council by January 15 in each year a Recommended Capital Budget, which the Executive did on January 13, 2005 for FY 2006. The Executive also sent several recommended amendments to the Approved CIP for FY 2005-2010.
3. As required by Section 304 of the Charter, the Council held a public hearing on April 5, 6 and 7, 2005 on the FY 2006 Recommended Capital Budget and on amendments requested to the Approved CIP for FY 2005-2010 that were transmitted on January 13, 2005.
4. On March 21, 2005 the Executive sent to the Council several additional recommended amendments to the Approved CIP for FY 2006-2010 and associated FY 2006 Capital Budget recommendations for County Government projects. Council staff proposed CIP amendments and associated capital budget amendments for County Government projects as well. The Council held a public hearing on April 12, 2005 on these amendments.

Action

The County Council for Montgomery County, Maryland approves the following resolution for the Montgomery County Government:

1. For FY 2006, the Council approves the Capital Budget and appropriates the amounts by project which are shown in part I. The expenditure of funds for each item in the Capital Budget must comply with all restrictions and requirements in the project description form for that item, as the form is contained in the Approved CIP as amended by this resolution, and as the CIP is amended by the Council under Charter Section 302 after this resolution is adopted.
2. The Council reappropriates the appropriations made in prior years for all capital projects:
 - a) except as specifically reflected elsewhere in this resolution;
 - b) in the amounts and for the purposes specified in the approved CIP for FY 2005-2010; and
 - c) to the extent that those appropriations are not expended or encumbered.
3. The Council approves those projects shown in Part II as amendments to the Approved FY 2005-2010 CIP.
4. The Council approves the close out of the projects in part III.
5. The Council approves the partial close out of the projects in part IV.

This is a correct copy of Council action.



Linda M. Lauer
Clerk of the Council

PART I: FY 2006 CAPITAL BUDGET FOR MONTGOMERY COUNTY GOVERNMENT

The appropriations for FY 2006 in this Part are made to implement the projects in the Capital Improvements Program for FY 2005-2010.

Project #	Project Name	FY06 Appropriation	Cumulative Appropriation	Total Appropriation
470301	6th District Police Station	1,835,000	0	1,835,000
509325	ADA Compliance: Transportation	1,622,000	2,111,000	3,733,000
509399	Advanced Transportation Management System	1,500,000	25,579,000	27,079,000
788911	Ag Land Pres Easements	3,374,000	7,303,000	10,677,000
470400	Animal Shelter	1,367,000	0	1,367,000
507596	Annual Bikeway Program	357,000	844,000	1,201,000
506747	Annual Sidewalk Program	850,000	2,598,000	3,448,000
508728	Asbestos Abatement: MCG	100,000	100,000	200,000
500119	Bethesda Bikeway and Pedestrian Facilities	20,000	1,154,000	1,174,000
500313	Bridge Preservation Program	504,000	2,867,000	3,371,000
509753	Bridge Renovation	420,000	777,000	1,197,000
509928	Brookville Service Park	267,000	11,176,000	11,443,000
500500	Burtonsville Access Road	683,000	510,000	1,193,000
450304	Burtonsville Fire Station Addition	85,000	28,000	113,000
507658	Bus Stop Improvements	150,000	503,000	653,000
767820	CDBG Capital Appropriation	1,505,000	0	1,505,000
649187	Child Care in Schools	400,000	1,711,000	2,111,000
500510	Connecticut Ave./Primrose Street Storm Drain	59,000	1,287,000	1,346,000
720601	Cost Sharing: MCG	400,000	0	400,000
010100	Council Office Building Renovations	150,000	209,000	359,000
450101	East Germantown Fire Station	799,000	0	799,000
310500	Easter Seals Inter-Generational Center	250,000	250,000	500,000
507834	Energy Conservation: MCG	225,000	498,000	723,000
500433	Equipment and Maintenance Operations Center (EMOC)	-1,970,000	1,970,000	0
320400	ERP Requirements Study	-395,000	395,000	0
500152	Facilities Site Selection: MCG	25,000	310,000	335,000
509132	Facility Planning: Bridges	-53,000	6,537,000	6,484,000
769375	Facility Planning: HCD	225,000	1,601,000	1,826,000
508768	Facility Planning: MCG	325,000	6,096,000	6,421,000
509525	Facility Planning: Parking	189,000	2,231,000	2,420,000

Project #	Project Name	FY06 Appropriation	Cumulative Appropriation	Total Appropriation
809319	Facility Planning: SM	395,000	4,384,000	4,779,000
508180	Facility Planning: Storm Drains	200,000	2,684,000	2,884,000
509337	Facility Planning-Transportation	3,341,000	26,210,000	29,551,000
500402	Fairland Road Improvement	8,426,000	2,110,000	10,536,000
450305	Female Facility Upgrade	177,000	936,000	1,113,000
509651	Fibernet	1,000,000	28,986,000	29,986,000
450302	Fire Stations: Life Safety Systems	213,000	624,000	837,000
508113	Guardrail Projects	530,000	403,000	933,000
500338	Highway Noise Abatement	200,000	3,240,000	3,440,000
458756	HVAC/Elec Replacement: Fire Stns	192,000	653,000	845,000
508941	HVAC/Elec Replacement: MCG	800,000	1,517,000	2,317,000
500303	Indoor Air Quality Improvements Depots	3,958,000	619,000	4,577,000
340200	Integrated Justice Information System	432,000	7,030,000	7,462,000
507017	Intersection and Spot Improvements	2,019,000	4,085,000	6,104,000
100300	Judicial Center Annex	144,000	355,000	499,000
720103	Mid-County Community Recreation Center	8,561,000	1,545,000	10,106,000
807359	Misc Stream Valley Improvements	1,195,000	3,586,000	4,781,000
509915	Multi-Agency Driver Training Facility	298,000	4,759,000	5,057,000
500401	Nebel Street Extended	6,442,000	4,810,000	11,252,000
509523	Neighborhood Traffic Calming	310,000	318,000	628,000
507642	Oaks Sanitary Landfill	-6,231,000	81,812,000	75,581,000
509948	Outfall Repairs	426,000	1,523,000	1,949,000
500508	Park Lane	1,441,000	352,000	1,793,000
500333	Pedestrian Safety Program	200,000	700,000	900,000
508255	Pkg Beth Fac Renovations	2,563,000	7,560,000	10,123,000
509410	Pkg Beth Waste Water Quality	-367,000	2,259,000	1,892,000
508250	Pkg Sil Spg Fac Renovations	3,802,000	3,344,000	7,146,000
500330	Pkg Sil Spg Wayfinding	311,000	666,000	977,000
509327	Pkg Sil Spr Elevator Modernization	484,000	1,641,000	2,125,000
509709	Pkg Wheaton Fac Renovations	309,000	777,000	1,086,000
509514	Planned Lifecycle Asset Replacement: MCG	750,000	755,000	1,505,000
479909	PSTA Academic Building Complex	3,898,000	16,594,000	20,492,000
729658	Public Arts Trust	50,000	429,000	479,000
507310	Public Facilities Roads	559,000	1,819,000	2,378,000
509914	Resurfacing Parking Lots: MCG	400,000	1,905,000	2,305,000

Project #	Project Name	FY06 Appropriation	Cumulative Appropriation	Total Appropriation
458429	Resurfacing: Fire Stations	300,000	930,000	1,230,000
508527	Resurfacing: Primary/Arterial	6,146,000	8,431,000	14,577,000
500511	Resurfacing: Rural/Residential Roads	1,667,000	1,333,000	3,000,000
500535	Ride On Fleet Expansion	-2,745,000	3,385,000	640,000
500434	Rockville Town Center	2,320,000	2,720,000	5,040,000
458629	Roof Replacement: Fire Stations	210,000	1,053,000	1,263,000
508331	Roof Replacement: MCG	1,100,000	1,791,000	2,891,000
509927	Seven Locks Technical Center Phase II	92,000	10,916,000	11,008,000
500600	Shady Grove Access Bike Path	629,000	0	629,000
508182	Sidewalk & Infrastructure Revit.	4,050,000	6,294,000	10,344,000
509975	Silver Spring Green Trail-Interim	134,000	1,850,000	1,984,000
459902	Silver Spring Sta 1 Replacement/ Police Substation	583,000	12,735,000	13,318,000
808040	SM Participation Project	300,000	1,372,000	1,672,000
808726	SM Retrofit: Countywide	1,135,000	5,294,000	6,429,000
500509	Sonoma / Ayr lawn Storm Drain Improvements	2,157,000	250,000	2,407,000
500512	Streetlight Enhancements-CBD/Town Center	250,000	220,000	470,000
507055	Streetlighting	1,595,000	1,730,000	3,325,000
500403	Stringtown Road Extended	6,625,000	2,205,000	8,830,000
508000	Subdivision Roads Participation	497,000	3,367,000	3,864,000
319486	Technology Investment Grant Fund	-395,000	395,000	0
507154	Traffic Signals	2,800,000	3,035,000	5,835,000
509036	Transportation Improvements For Schools	200,000	900,000	1,100,000
450504	Travilah Fire Station	102,000	536,000	638,000
500101	Travilah Road	3,717,000	5,481,000	9,198,000
509997	U.S. 29 Sidewalks	41,000	3,779,000	3,820,000
720500	Upper County Outdoor Pool Renovation	310,000	0	310,000
470102	Vehicle Recovery Facility	144,000	3,686,000	3,830,000
450102	West Germantown Fire Station	491,000	6,473,000	6,964,000
150401	Wheaton Redevelopment Program	625,000	1,427,000	2,052,000
450505	Wheaton Rescue Squad Relocation	30,000	30,000	60,000
500505	White Ground Road Bridge No. M-138	250,000	0	250,000
720101	White Oak Community Recreation Center	1,379,000	50,000	1,429,000
500602	White Oak Transit Center	343,000	0	343,000
Total - Montgomery County Government		99,778,000	391,303,000	491,081,000

Project #	Project Name	FY06 Appropriation
M-NCPPC Projects:		
998798	Acquisition: Non-Local Parks	1,277,000
018710	Legacy Open Space	5,022,000

The County will contribute the following additional amounts for non-local park development and stormwater management facility maintenance:

1.	County G.O. Bonds	7,123,000
2.	County Current Revenue - General	325,000
3.	Water Quality Protection Charge	135,000

PART II: REVISED PROJECTS

The projects described in this section were revised from, or were not included among, the projects approved by the County Council as they appeared in the Approved FY 2005-2010 Capital Improvements Program (CIP) as of May 27, 2004. These projects are approved.

Belward Research Campus Infrastructure Development -- No. 789870

Category **General Government**
 Agency **Economic Development**
 Planning Area **Gaithersburg Vicinity**
 Relocation Impact **None**

Date Last Modified
 Previous PDF Page Number
 Required Adequate Public Facility

May 16, 2005
 9-26(01 App)
 NO

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY04	Remain FY04	Total 6 Years	FY05	FY06	FY07	FY08	FY09	FY10	Beyond 6 Years
Planning, Design and Supervision	3,494	3,494	0	0	0	0	0	0	0	0	0
Land	13	13	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	1,619	737	882	0	0	0	0	0	0	0	0
Construction											
Other	0	0	0	0	0	0	0	0	0	0	0
Total	5,126	4,244	882	0	0	0	0	0	0	0	0

FUNDING SCHEDULE (\$000)

PAYGO	3,455	3,455	0	0	0	0	0	0	0	0	0
G.O. Bonds	696	0	696	0	0	0	0	0	0	0	0
Contributions	420	234	186	0	0	0	0	0	0	0	0
Land Sale	293	293	0	0	0	0	0	0	0	0	0
Intergovernmental	262	262	0	0	0	0	0	0	0	0	0

ANNUAL OPERATING BUDGET IMPACT (\$000)**DESCRIPTION**

This project provides for the design and construction of public infrastructure to meet the subdivision requirements of the first phase of the development of the Belward Research Campus at Key West Avenue and Great Seneca Highway. Due to project cost savings, the scope has been expanded to provide signage, public infrastructure, and public amenity improvements to the Campus and its vicinity. The infrastructure constructed to date includes: Belward Campus Drive, approximately 1,000 feet of a four-lane road that eventually will connect Muddy Branch Road and Great Seneca Highway; Johns Hopkins Drive, a four-lane, 550 foot road connecting Key West Avenue with Belward Campus Drive; and improvements to the regional Great Seneca stormwater management facility. All other "road club" intersection improvement projects are complete. On March 16, 2004, M-NCPPC determined that construction of a second east bound left turn lane along Key West Avenue (MD 28) and MD 119 and a second south bound left turn lane along Shady Grove Road at MD 28 are the only remaining road improvement requirements. In 1997, Johns Hopkins University transferred 30 acres of the Belward Research Campus site to the County. The County sold 13 acres of this site to the Maryland Economic Development Corporation (MEDCO), a quasi-public organization of the State of Maryland, which in turn built a pilot manufacturing plant and leased the land and plant to a biotech company headquartered in Montgomery County. The County has entered into a development agreement with MEDCO to develop the required infrastructure for the entire 30 acre site. No construction costs are reflected in this PDF since MEDCO is the implementing agency. To the extent that other developments are also responsible, in part, for improvements covered under this project, they will be required to participate on a pro-rata share of improvements covered under this project. Improvements covered herein will not be available to satisfy the Adequate Public Facility requirements of the development without such participation. The County's Department of Public Works and Transportation is responsible for coordinating such participation.

Service Area

Gaithersburg Vicinity.

JUSTIFICATION

The County's Shady Grove Life Sciences Center (SGLSC) no longer has sites available for biotech companies looking to expand into the Shady Grove area. This project extended the SGLSC to the Belward Research Campus by creating sites ready for development for biotech and high tech businesses. Additional signage, public infrastructure and public amenity features will give the Campus and the SGLSC a unified appearance.

Cost Change

Not applicable.

STATUS

The department, in close coordination with the Department of Public Works and Transportation, is in the design stage to complete the remaining amenity and road improvement requirements. The department estimates that the current project fund balance is sufficient to complete the project in FY06.

FISCAL NOTE

Johns Hopkins University participated in funding a portion of the infrastructure development.

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY98	(\$000)
Initial Cost Estimate		5,680
First Cost Estimate		
Current Scope	FY98	5,680
Last FY's Cost Estimate		5,126
Present Cost Estimate		5,126
Appropriation Request	FY06	0
Supplemental		
Appropriation Request	FY05	0
Transfer		0
Cumulative Appropriation		5,126
Expenditures/		
Encumbrances		4,983
Unencumbered Balance		143
Partial Closeout Thru	FY03	0
New Partial Closeout	FY04	0
Total Partial Closeout		0

COORDINATION

County Attorney's Office
 Department of Finance
 Office of Management and Budget
 Department of Public Works and Transportation
 Department of Permitting Services
 Department of Environmental Protection
 Fire and Rescue
 Maryland -National Capital Park and Planning Commission
 Washington Suburban Sanitary Commission
 Johns Hopkins University
 Maryland Economic Development Corporation
 City of Gaithersburg Planning Staff

MAP

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Council Office Building Renovations -- No. 010100

Category
Agency
Planning Area
Relocation Impact

General Government
Public Works & Transportation
Rockville
None

Date Last Modified
Previous PDF Page Number
Required Adequate Public Facility

May 18, 2005
9-8 (05 App)
NO

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY04	Remain. FY04	Total 6 Years	FY05	FY06	FY07	FY08	FY09	FY10	Beyond 6 Years
Planning, Design and Supervision	209	0	0	209	10	90	81	28	0	0	0
Land											
Site Improvements and Utilities	9	0	0	9	0	0	0	9	0	0	0
Construction	1,184	0	0	1,184	0	0	184	1,000	0	0	0
Other	370	0	0	370	0	0	157	213	0	0	0
Total	1,772	0	0	1,772	10	90	422	1,250	0	0	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	1,442	0	0	1,442	10	90	394	948	0	0	0
Cable TV	330	0	0	330	0	0	28	302	0	0	0

ANNUAL OPERATING BUDGET IMPACT (\$000)

DESCRIPTION

This project will renovate the hearing room, conference room, and anteroom on the third floor of the Council Office Building. These rooms have not been renovated in at least 30 years. The basic structure of the rooms will be retained. The renovation will improve disability access and upgrade the HVAC system, the lighting systems, and the audio-visual systems.

JUSTIFICATION

The improvements described above will better serve all users of the rooms, including the general public, civic groups, the Delegation, and the Council.

Plans and Studies

A consultant provided an analysis of the rooms and the costs to renovate them. The County's cost estimator provided an independent estimate of costs, which validated the consultant's estimate.

Cost Change

Project deferred one year.

STATUS

Planning stage.

OTHER

When the Council reviewed this project in May 2005, Executive staff had not presented updated cost estimates to the Council. The cost is likely to increase from the original estimate prepared in 1999.

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY05	(\$000)
Initial Cost Estimate		1,612
First Cost Estimate		
Current Scope	FY05	1,695
Last FY's Cost Estimate		1,772
Present Cost Estimate		1,772
Appropriation Request	FY06	150
Supplemental		
Appropriation Request	FY05	0
Transfer		0
Cumulative Appropriation		209
Expenditures/ Encumbrances		0
Unencumbered Balance		209
Partial Closeout Thru	FY03	0
New Partial Closeout	FY04	0
Total Partial Closeout		0

COORDINATION

County Council
Department of Public Works and Transportation,
Division of Capital Development

MAP

See Map on Next Page

Planned Lifecycle Asset Replacement: MCG -- No. 509514

Category
Agency
Planning Area
Relocation Impact

General Government
Public Works & Transportation
Countywide
None

Date Last Modified
Previous PDF Page Number
Required Adequate Public Facility

May 18, 2005
7-12(04 App)
NO

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY04	Remain. FY04	Total 6 Years	FY05	FY06	FY07	FY08	FY09	FY10	Beyond 6 Years
Planning, Design and Supervision	377	0	52	325	50	75	50	50	50	50	0
Land											
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	3,128	0	168	2,960	485	675	450	450	450	450	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	3,505	0	220	3,285	535	750	500	500	500	500	*

FUNDING SCHEDULE (\$000)

G.O. Bonds	3,432	0	147	3,285	535	750	500	500	500	500	0
Current Revenue: General	73	0	73	0	0	0	0	0	0	0	0

ANNUAL OPERATING BUDGET IMPACT (\$000)

DESCRIPTION

This project provides for a comprehensive lifecycle replacement program to protect the County's investment in facilities and equipment and to sustain efficient and reliable facility operation. The project is targeted at slowing the deterioration of the equipment and structures in County facilities. The project includes: mechanical/plumbing equipment replacement; lighting system replacement not covered under the Energy Conservation: MCG program; electrical equipment system replacement; building structural and exterior envelope refurbishment; and reconstruction of parking lots, sidewalks, and curbs adjacent to County facilities. The scope of this project parallels approved CIP projects of Montgomery County Public Schools, Montgomery College, and M-NCPPC.

Service Area
Countywide

JUSTIFICATION

The County currently has a significant backlog of major facility system and equipment replacements that result from facility age and past deferral of equipment replacement. Key components of mechanical and electrical systems are outdated, inefficient, and costly to repair. The replacement of major components and equipment significantly extends the useful life of County facilities. In FY93, the DPWT Division of Operations assessed the age and operational status of all major heating, air conditioning, refrigeration, plumbing, and electrical equipment in County facilities. Based upon the age of each item of equipment and industry-accepted equipment lifetimes, a listing of equipment by projected year of required replacement was developed. This listing was adjusted by in-house evaluations of actual equipment condition and integrated with existing major deferred maintenance items in the structural and site categories. The result is a comprehensive year-by-year program for the requisite replacement of aged and deteriorated equipment and structural components in County facilities.

Cost Change

Increase in FY06 due to the addition of \$250,000 for bond-eligible Department of Recreation facility maintenance.

* Expenditures will continue indefinitely.

FISCAL NOTE

Debt service on general obligation bond funds used for maintenance of Department of Recreation facilities will be paid for by the Recreation Fund.

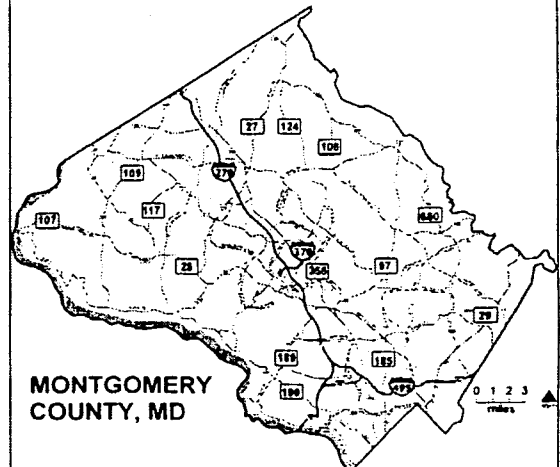
APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY95	(\$000)
Initial Cost Estimate		350
First Cost Estimate		
Current Scope	FY06	3,255
Last FY's Cost Estimate		3,856
Present Cost Estimate		3,505
Appropriation Request	FY06	750
Supplemental Appropriation Request	FY05	0
Transfer		0
Cumulative Appropriation		755
Expenditures/ Encumbrances		145
Unencumbered Balance		610
Partial Closeout Thru	FY03	5,060
New Partial Closeout	FY04	601
Total Partial Closeout		5,661

COORDINATION

Asbestos Abatement: MCG
Department of Public Works and Transportation,
Division of Capital Development and Division of
Operations
Energy Conservation: MCG
Facility Planning: MCG
HVAC/Electrical Replacement: MCG
Roof Replacement: MCG
Department of Recreation

MAP



Silver Spring Civic Building -- No. 159921

Category **General Government**
 Agency **County Executive**
 Planning Area **Silver Spring**
 Relocation Impact **None**

Date Last Modified
 Previous PDF Page Number
 Required Adequate Public Facility

March 17, 2005
 7-15(04 App)
 NO

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY04	Remain. FY04	Total 6 Years	FY05	FY06	FY07	FY08	FY09	FY10	Beyond 6 Years
Planning, Design and Supervision	955	126	482	347	185	162	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	283	0	140	143	143	0	0	0	0	0	0
Construction	7,670	73	40	7,557	0	3,557	4,000	0	0	0	0
Other	687	0	0	687	50	637	0	0	0	0	0
Total	9,595	199	662	8,734	378	4,356	4,000	0	0	0	0

FUNDING SCHEDULE (\$000)

PAYGO	199	199	0	0	0	0	0	0	0	0	0
G.O. Bonds	8,583	0	662	7,921	378	3,543	4,000	0	0	0	0
State Aid	813	0	0	813	0	813	0	0	0	0	0

ANNUAL OPERATING BUDGET IMPACT (\$000)

Maintenance				562	0	62	125	125	125	125	0
Energy				180	0	20	40	40	40	40	0
Program-Staff				851	0	95	189	189	189	189	0
Program-Other				45	0	5	10	10	10	10	0
Cost Savings				-923	0	-103	-205	-205	-205	-205	0
Net Impact				715	0	79	159	159	159	159	0
Workyears					0.0	4.0	4.0	4.0	4.0	4.0	0.0

DESCRIPTION

This project provides for a Civic Building as part of the Silver Spring Redevelopment project. The Civic Building will be a focal point for County services and community events. It will provide community meeting space to replace space which was provided by the Armory, a multi-media resource center, and office space for the Regional Services Center staff. The Civic Building will be located adjacent to the proposed Veterans' Plaza, which will provide outdoor space for community events. This project is part of a multi-project effort by Montgomery County to support the retail-oriented redevelopment of the Silver Spring Central Business District (CBD), a total public commitment of \$185.7 million.

Service Area

Silver Spring Urban Renewal Area.

JUSTIFICATION

This Civic Building is required to provide permanent office space for the Regional Services Center (RSC) staff which was relocated to leased space in the core of the Central Business District in FY98, and to provide community meeting space that was eliminated when the Silver Spring Armory was demolished as part of the Silver Spring Redevelopment Project.

Plans and Studies

The 1995 Regional Services Center Facilities Strategic Plan supports the need for a center in the region. The costs shown are based on a space requirements study conducted by the Division of Capital Development in consultation with County staff and the local community. The Program of Requirements has been developed and will be finalized based on comments received from the Council's Planning, Housing and Economic Development committee. A review of impacts to pedestrians, bicycles, and ADA requirements (Americans with Disabilities Act of 1991) has been performed and addressed by this project. Traffic signals, streetlights, crosswalks, bus stops, ADA ramps, bikeways, and other pertinent issues have been considered in the design of the project to ensure pedestrian safety. Pedestrian Safety is being considered during design.

Cost Change

Defer expenditures from FY05 and FY06 to FY07; does not affect project completion.

STATUS

Planning Stage.

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY99	(\$000)
Initial Cost Estimate		8,582
First Cost Estimate		
Current Scope	FY99	8,582
Last FY's Cost Estimate		9,595
Present Cost Estimate		9,595
Appropriation Request	FY06	0
Supplemental		
Appropriation Request	FY05	0
Transfer		0
Cumulative Appropriation		9,595
Expenditures/		
Encumbrances		1,866
Unencumbered Balance		7,729
Partial Closeout Thru	FY03	0
New Partial Closeout	FY04	0
Total Partial Closeout		0

COORDINATION

Silver Spring Redevelopment Program
 Silver Theatre
 Round House Theatre
 Parking Town Square Garage (#61)
 Parking Silver Circle (Wayne Avenue) Garage (#60)
 Fenton Street Village
 Fenton Street Village Pedestrian Linkages
 Silver Spring Regional Services Center
 Department of Public Works & Transportation
 Department of Finance
 Department of Housing and Community Affairs
 M-NCPPC
 Historic Preservation Commission
 Silver Spring Chamber of Commerce
 Private developers
 The Executive asserts that this project conforms to the requirements of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.

MAP

See Map on Next Page

Fibernet -- No. 509651

Category
Agency
Planning Area
Relocation Impact

General Government
Technology Services
Countywide
None

Date Last Modified
Previous PDF Page Number
Required Adequate Public Facility

May 18, 2005
7-22 (04 App)
NO

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY04	Remain. FY04	Total 6 Years	FY05	FY06	FY07	FY08	FY09	FY10	Beyond 6 Years
Planning, Design and Supervision	1,245	719	526	0	0	0	0	0	0	0	0
Land	4	4	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	12,163	8,094	3,065	1,004	304	700	0	0	0	0	0
Construction	2,349	13	1,340	996	696	300	0	0	0	0	0
Other	14,225	14,225	0	0	0	0	0	0	0	0	0
Total	29,986	23,055	4,931	2,000	1,000	1,000	0	0	0	0	0

FUNDING SCHEDULE (\$000)

PAYGO	2,100	2,100	0	0	0	0	0	0	0	0	0
G.O. Bonds	8,913	6,357	2,556	0	0	0	0	0	0	0	0
Contributions	73	73	0	0	0	0	0	0	0	0	0
Current Revenue: General	0	0	0	0	0	0	0	0	0	0	0
Cable TV	18,900	14,525	2,375	2,000	1,000	1,000	0	0	0	0	0

ANNUAL OPERATING BUDGET IMPACT (\$000)

Maintenance				192	32	32	32	32	32	32	0
Offset Revenue				-192	-32	-32	-32	-32	-32	-32	0
Net Impact				0	0	0	0	0	0	0	0

DESCRIPTION

This project provides for the planning, design, and installation of a Countywide fiber optic cable-based communication network with the capacity to support voice, data, and video transmissions among Montgomery County Government, Montgomery County Public Schools, Montgomery College, M-NCPPC, HOC and WSSC facilities. Fibernet is also the communications backbone which supports the Public Safety Radio System, Public Safety Mobile Data System, and future technology implementations. The Fibernet project builds on a fiber optic-based communication system under construction since FY96 by the Department of Public Works and Transportation to support the enhanced voice, data, and video requirements of the Advanced Transportation Management System (ATMS). The Fibernet project replaced the G-Net broadband cable communication system. Fibernet is designed to support the voice, data, and video needs of all County departments and agencies, and is estimated to have a useful life of at least 20 years. Upgrades and replacements to electronic components, both in the core and at user sites will be required periodically.

JUSTIFICATION

Montgomery County Government, Montgomery County Public Schools, Montgomery College, M-NCPPC, HOC and WSSC will require substantially increased communication services and bandwidth among their facilities. The County will provide fiber optic services to those facilities for which leased telecommunications services cannot meet current or projected demand as cost effectively as provided by Fibernet.

Plans and Studies

The Fibernet Master Plan; RAM Communications, March 1995; Fibernet Evaluation Report, TRW, September 1997; Fibernet Project Cost Estimate, ARINC, April 1998; Fibernet Project Cost-Benefit Analysis, ARINC, October 1998; FiberNet Strategic Plan, PrimeNet, June 2002; FiberNet Strategic Direction, November 2003 ITAG.

Cost Change

The FY05 amended funding supports the transition of FiberNet to the next generation.

STATUS

FiberNet is a critical infrastructure asset for Montgomery County agency use. FiberNet is a facilities based telecommunications network serving every major agency in the County. It also supports the optical fiber plant for ATMS. Over 450 miles of fiber optic cable have been deployed within the County. As of June 2004, 152 user sites are on-net and receiving critical services from FiberNet. FiberNet provides high-speed, dedicated and redundant communications links for the Public Safety Communications Center including the 800 MHz radio system. In FY05 and FY06, DTS will begin to re-engineer FiberNet to directly support Ethernet connections. The steps involved in this process will lead to a core network that is technologically newer, faster and less expensive. This will be accomplished in phases that include a requirements study, an RFP and the procurement of a new network core. The focus for FY05 and FY06 is the next generation of FiberNet (FiberNet/NG), infrastructure improvements, and the deployment of new sites. DTS, in cooperation with ITPCC and its ITAG workgroup, continues to refine the new architecture and the master implementation schedule. Site planning, cost figures, and system design have all been adjusted to more tightly integrate and consolidate all of the County's wide area network assets, including FiberNet.

OTHER

DTS is responsible for project management, network operations, and maintenance of electronics. DPWT is responsible for installation and maintenance of the fiber

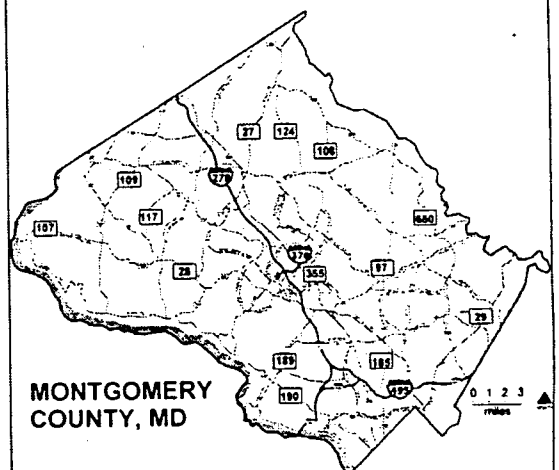
APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY96	(\$000)
Initial Cost Estimate		19,410
First Cost Estimate		
Current Scope	FY05	29,986
Last FY's Cost Estimate		28,986
Present Cost Estimate		29,986
Appropriation Request	FY06	1,000
Supplemental Appropriation Request	FY05	0
Transfer		0
Cumulative Appropriation		28,986
Expenditures/Encumbrances		25,160
Unencumbered Balance		3,826
Partial Closeout Thru	FY03	0
New Partial Closeout	FY04	0
Total Partial Closeout		0

COORDINATION

Department of Technology Services
Department of Public Works and Transportation
Montgomery County Public Schools
M-NCPPC
Montgomery College
HOC
WSSC
Cable Communications Management
Comcast
Advanced Transportation Management System
Educational Technology: Global Access
Public Safety Radio System
Information Technology: College
Information Technology Policy Coordination Committee
Interagency Technology Advisory Group

MAP



optic cable. Comcast, at DTS's direction, also provides fiber used in Fibernet. As of September 2003, over 335 miles of fiber optic cable have been deployed, 129 user sites and 11 network hubs have been placed in service and 16 more user sites are planned for FY04. Sites installed to date include Montgomery County Government departments and offices, public safety communications system sites, Montgomery College campuses, high schools and select MCPS administrative facilities, M-NCPPC sites and HOC sites. Sites have been, and will continue to be, installed in a priority order which takes into account the expected cost savings and cost avoidance; current and future connectivity needs; and availability of fiber optic cable to an area.

FISCAL NOTE

Fibernet maintenance is supported by a grant from the franchise agreement for the County's cable service provider. The original grant amount of \$1.2 million per year is increased by the Consumer Price Index each year. The Operating Budget Impact Offset Revenue section reflects the estimated increases in CPI for the FY05-10 CIP.

Integrated Justice Information System -- No. 340200

Category
Agency
Planning Area
Relocation Impact

General Government
Technology Services
Countywide
None

Date Last Modified
Previous PDF Page Number
Required Adequate Public Facility

May 23, 2005
9-31 (05 App)
NO

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY04	Remain. FY04	Total 6 Years	FY05	FY06	FY07	FY08	FY09	FY10	Beyond 6 Years
Planning, Design and Supervision	375	0	375	0	0	0	0	0	0	0	0
Land											
Site Improvements and Utilities											
Construction											
Other	11,022	760	5,270	4,992	625	432	3,829	106	0	0	0
Total	11,397	760	5,645	4,992	625	432	3,829	106	0	0	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	0	0	0	0	0	0	0	0	0	0	0
Current Revenue:											
General	6,017	172	1,079	4,766	399	432	3,829	106	0	0	0
Federal Aid	5,380	588	4,566	226	226	0	0	0	0	0	0

ANNUAL OPERATING BUDGET IMPACT (\$000)

Program-Staff				1,164	0	0	291	291	291	0
Program-Other				2,492	0	0	623	623	623	0
Net Impact				3,656	0	0	914	914	914	0
Workyears					0.0	0.0	3.0	3.0	3.0	0.0

DESCRIPTION

The Integrated Justice Information System (IJIS) will facilitate the exchange of data about criminals and criminal activity between Montgomery County agencies, the State of Maryland, and the Federal government. IJIS will simplify the steps for users to access data such as warrant and criminal background checks, while maintaining proper security and automatically exchanging data between appropriate agencies and systems. IJIS will be designed, implemented, and maintained to provide timely and appropriate data to field personnel in a clear and effective manner. Most field personnel will log on via a secure web site and view a simple menu of reports to access the data appropriate to their job function (e.g., a criminal background check on prisoners about to be released). IJIS will also be capable of routing data and/or warnings to the appropriate systems and personnel when certain events occur (e.g., if a person in the custody of the County is listed on a warrant from another jurisdiction). IJIS will link different data systems that are required to exchange data (e.g., arrest data between the Police department, the State of Maryland, the Courts, the Department of Corrections and Rehabilitation, and the Federal Bureau of Investigation). IJIS will be designed with modern internet-based architecture, open standards, and security features that meet current demands for information exchange and are highly flexible. IJIS will be flexible enough to allow individual agencies to improve internal information technology architecture for business process improvement, while maintaining proper links to other agency databases crucial to public safety.

JUSTIFICATION

Criminal justice agencies in Montgomery County have embarked upon or have laid the groundwork for major business process changes using information technology systems. Currently criminal justice agencies utilize a single system to hold criminal justice-related data known as the Criminal Justice Information System (CJIS). CJIS has reached the end of its useful life, especially with respect to changes to data structure and functionality. As new systems go on-line, data must still be exchanged between all the criminal justice agencies (e.g., outstanding arrest warrants, warnings about former prisoners if they are picked up in an arrest after their incarceration, domestic violence information, etc.). If this data is not exchanged properly, the lives of public safety personnel and the general public could be endangered. During the past year, an interagency project team has developed a detailed design and business process analysis for an Integrated Justice Information System (IJIS) that will ensure that criminal justice agencies can accomplish their individual mission goals, while still exchanging data that is vital to the public's safety.

Plans and Studies

CJIS Long-Range Planning Project Final Strategy Report (2000); Correction and Rehabilitation Information Management System Report (2001); State's Attorney's Office Case Management System Phase 1 (1999) and Phase 2 (2001) Technology Investment Fund Programs of Requirements; Integrated Justice Information System Architecture and Business Process Integration Report (2002); Circuit Court Integrated Case Management System (2003).

Cost Change

The FY05 amended recommendation will support EJustice enhancements which include requirements for the rollout the Records Management System (RMS) and wanted persons background checks for the Sheriff's Office. The amended project also supports revalidation of the requirements for the State's Attorney's Case Management System (CMS).

STATUS

Ongoing. The first phase of IJIS was funded in the FY02 Operating Budget. \$1,077,090 was appropriated to develop the specifications and standards for the integration architecture, conversion of Circuit Court data fields, purchase of commercial software for queries and report writing, and for the first year of funding for a

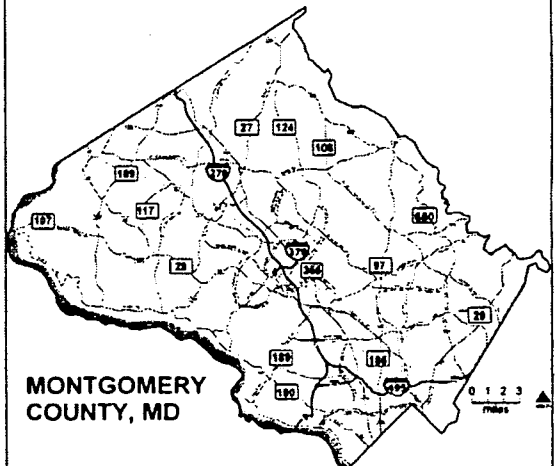
APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY02	(\$000)
Initial Cost Estimate		6,291
First Cost Estimate		
Current Scope	FY05	11,672
Last FY's Cost Estimate		10,965
Present Cost Estimate		11,397
Appropriation Request	FY06	432
Supplemental		
Appropriation Request	FY05	0
Transfer		0
Cumulative Appropriation		7,030
Expenditures/		
Encumbrances		3,784
Unencumbered Balance		3,246
Partial Closeout Thru	FY03	0
New Partial Closeout	FY04	0
Total Partial Closeout		0

COORDINATION

Department of Technology Services
Criminal Justice Coordinating Commission and member agencies
Office of Management and Budget
Office of Intergovernmental Relations
State of Maryland
United States Department of Justice
Public Safety Communications Systems project team

MAP



Programmer/Analyst position to support IJIS. The FY04 funds in this project include \$877,000 to provide for the development, purchase, and implementation of a case management system for the State's Attorney's Office, which will hold the County's case information. The information in the data base will be used by other members of the system through the IJIS portal. The balance of the FY04 funds will provide for the purchase of IJIS hardware, software, and security management. The Council expects that all future requests for public safety data systems accessible through IJIS to be presented as amendments to this project. For FY05, \$94,010 in expenditures will be used to fund the DTS IJIS Project Manager and up to \$103,960 may be used for contractual functional program management services.

OTHER

In FY05 and FY06, \$275,000 of existing appropriation will be used to fund the requirements development and evaluation of off-the-self systems for the Case Management System. \$602,000 remains in the project to be used toward procurement of a Case Management System. A new estimate for the actual cost of this system will be available when then the requirements and evaluation phase is complete.

FISCAL NOTE

On October 22, 2002, the County Council approved a supplemental appropriation for \$2.0 million from Federal, State and Local Preparedness earmarked funds, which are administered through the Byrne Discretionary Grant Program of the Department of Justice (DOJ). On December 10, 2002, the County Council approved a supplemental appropriation of \$0.4 million from the Local Law Enforcement Block Grant, also administered by the DOJ. The Amended FY03-08 CIP appropriated an additional \$2.754 million from a Federal grant administered through the COPS Grant Program of the DOJ. The FY05 capital budget appropriates the balance of \$226,000 in Federal aid from the COPS grant.

Detention Center Reuse -- No. 429755

Category
Agency
Planning Area
Relocation Impact

Public Safety
Correction & Rehabilitation
Countywide

Date Last Modified
Previous PDF Page Number
Required Adequate Public Facility

March 16, 2005
10-4(05 App)
NO

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY04	Remain. FY04	Total 6 Years	FY05	FY06	FY07	FY08	FY09	FY10	Beyond 6 Years
Planning, Design and Supervision	4,549	868	1,587	2,094	848	228	518	500	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	2,313	0	0	2,313	617	251	723	722	0	0	0
Construction	17,427	99	-6	17,334	2,439	4,913	6,052	3,930	0	0	0
Other	2,669	0	0	2,669	43	1,826	500	300	0	0	0
Total	26,958	967	1,581	24,410	3,947	7,218	7,793	5,452	0	0	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	15,780	927	728	14,125	899	2,029	6,526	4,671	0	0	0
Current Revenue:											
General	40	40	0	0	0	0	0	0	0	0	0
State Aid	11,138	0	853	10,285	3,048	5,189	1,267	781	0	0	0

ANNUAL OPERATING BUDGET IMPACT (\$000)

Energy				-54	0	0	0	-18	-18	-18	-18
Net Impact				-54	0	0	0	-18	-18	-18	-18

DESCRIPTION

This project provides for the planning, design and renovation of the Montgomery County Detention Center (MCDC) for use primarily as a short-term holding and central processing facility. Other proposed uses for MCDC include: DOCR training; District Court Commissioners' area; DHHS-Mental Health Assessment and Placement Unit; Pre-trial Services Assessment Unit; Public Defenders Unit; and the Police Warrants and Fugitive Unit. These uses are considered priority public safety uses and are consistent with Council Resolution No. 13-356 approving construction of the Montgomery County Correctional Facility.

Service Area

Countywide

JUSTIFICATION

An interagency working group, as directed in Council Resolution 13-356, provided preliminary recommendations regarding priority reuses for MCDC to the Council in December 1996. The County Council hired an independent consultant to review the correctional and financial aspects of the planned correctional facilities as outlined in Resolution 13-356.

Plans and Studies

An interagency working group has verified that the identified priority uses can be accommodated within the MCDC, confirmed adjacency and functional efficiencies, and incorporated recommendations made by the Council consultant. Executive staff has completed facility planning work and presented a draft Program of Requirements (POR) for comment to the County Council, City of Rockville Council and Planning Board, Neighborhood Associations, and the general public. The POR was approved by the Chief Administrative Officer in February 2002. Pedestrian Safety is being considered during design.

Cost Change

Defer expenditures from FY05 and FY06 to FY08; does not affect project completion.

STATUS

Facility planning on the reuse components is complete. Project is in the design stage.

OTHER

An operating budget impact analysis has been completed. State aid will be requested for the reuse of MCDC pursuant to the Annotated Code of Maryland, Section 11-104. Lease arrangements with the State regarding the Commissioners' space will be developed prior to the completion of the construction of the Central Processing Unit (CPU) portion of this project.

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY97	(\$000)
Initial Cost Estimate		345
First Cost Estimate		
Current Scope	FY03	21,865
Last FY's Cost Estimate		22,861
Present Cost Estimate		26,958
Appropriation Request	FY06	0
Supplemental		
Appropriation Request	FY05	4,097
Transfer		0
Cumulative Appropriation		22,861
Expenditures/		
Encumbrances		2,896
Unencumbered Balance		19,965
Partial Closeout Thru	FY03	0
New Partial Closeout	FY04	0
Total Partial Closeout		0

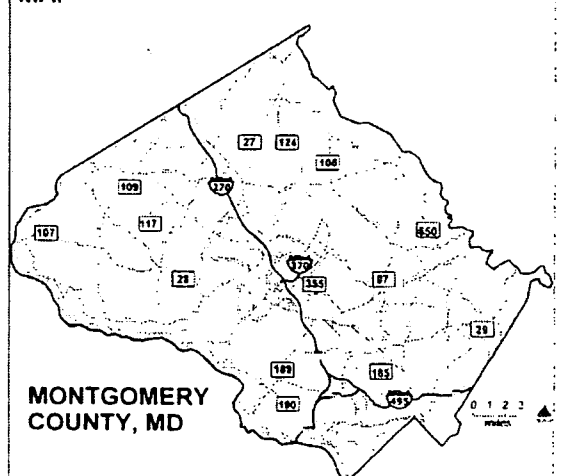
COORDINATION

County Council
Office of Management and Budget
Department of Public Works and Transportation,
Division of Capital Development
Department of Police
Sheriff's Office
Department of Correction and Rehabilitation
Department of Health and Human Services
Criminal Justice Coordinating Commission
Circuit and District Courts
Court Commissioners
M-NCPPC
Community Representatives
State of Maryland
City of Rockville

Special Projects Legislation was approved May 23, 2002 (Bill No. 10-02).

The Executive asserts that this project conforms to the requirements of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.

MAP



Burtonsville Fire Station Addition -- No. 450304

Category **Public Safety**
 Agency **Fire/Rescue Service**
 Planning Area **Colesville-White Oak**
 Relocation Impact **None**

Date Last Modified
 Previous PDF Page Number
 Required Adequate Public Facility

January 10, 2005
 10-8 (05 App)
 NO

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY04	Remain. FY04	Total 6 Years	FY05	FY06	FY07	FY08	FY09	FY10	Beyond 6 Years
Planning, Design and Supervision	150	0	0	150	28	36	49	7	15	15	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	43	0	0	43	0	0	0	25	7	11	0
Construction	763	0	0	763	0	0	0	0	192	571	0
Other	48	0	0	48	0	0	0	0	0	48	0
Total	1,004	0	0	1,004	28	36	49	32	214	645	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	904	0	0	904	28	36	0	32	163	645	0
Contributions	100	0	0	100	0	0	49	0	51	0	0

ANNUAL OPERATING BUDGET IMPACT (\$000)

Maintenance				11	0	0	0	0	2	9	0
Energy				5	0	0	0	0	1	4	0
Net Impact				16	0	0	0	0	3	13	0

DESCRIPTION

This project is a 2,400 square foot addition to the existing bunk room at the Burtonsville Fire Station. This addition provides for expanded bunk facilities (10 beds) and a training room for station personnel.

Service Area

Burtonsville

JUSTIFICATION

The Burtonsville Volunteer Fire Department (BVFD) has an extensive number of volunteers, including 12 live-in and others present on a rotating basis each evening. There are also five career personnel assigned to Burtonsville. This project provides appropriate sleeping quarters for live-in members of the volunteer fire department as well as increases the number of available bunks for night and career personnel. The fire department has a need for a training/meeting room, which will serve as a multi-purpose room for the community as well as the fire station. Currently, there is no area in the station to hold meetings, training classes or drills.

Plans and Studies

With the assistance of the Montgomery County Fire and Rescue Service, a Program of Requirements has been developed by the BVFD. Pedestrian safety will be considered during design.

Cost Change

Reallocate resources to provide planning, design and supervision funding in FY06.

STATUS

Planning and design

OTHER

Sufficient land exists on the existing property for the addition.

FISCAL NOTE

The BVFD will contribute \$100,000 to this project. Debt service for this project will be financed with Consolidated Fire Tax District Funds.

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY03	(\$000)
Initial Cost Estimate		64
First Cost Estimate		
Current Scope	FY05	1,004
Last FY's Cost Estimate		1,004
Present Cost Estimate		1,004
Appropriation Request	FY06	85
Supplemental		
Appropriation Request	FY05	0
Transfer		0
Cumulative Appropriation		28
Expenditures/		
Encumbrances		0
Unencumbered Balance		28
Partial Closeout Thru	FY03	0
New Partial Closeout	FY04	0
Total Partial Closeout		0

COORDINATION

Montgomery County Fire and Rescue Service
 M-NCPPC
 Department of Public Works and Transportation,
 Division of Capital Development
 Burtonsville Volunteer Fire Department

MAP

See Map on Next Page

Cabin John Fire Station #30 Addition/Renovation -- No. 450500

Category
Agency
Planning Area
Relocation Impact

Public Safety
Fire/Rescue Service
Cabin John
None

Date Last Modified
Previous PDF Page Number
Required Adequate Public Facility

January 10, 2005
10-9 (05 App)
NO

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY04	Remain. FY04	Total 6 Years	FY05	FY06	FY07	FY08	FY09	FY10	Beyond 6 Years
Planning, Design and Supervision	30	0	0	30	30	0	0	0	0	0	0
Land											
Site Improvements and Utilities	54	0	0	54	54	0	0	0	0	0	0
Construction	645	0	0	645	645	0	0	0	0	0	0
Other	10	0	0	10	10	0	0	0	0	0	0
Total	739	0	0	739	739	0	0	0	0	0	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	739	0	0	739	739	0	0	0	0	0	0
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ANNUAL OPERATING BUDGET IMPACT (\$000)

Energy				252	42	42	42	42	42	42	0
Net Impact				252	42	42	42	42	42	42	0

DESCRIPTION

This project provides for a major renovation and addition to the Cabin John Park Fire/Rescue Station #30. The addition includes two drive-through apparatus bays as well as an addition to the living area. The renovation includes reallocation of existing space, improvements in all living areas of the station, and replacement of most building systems. This project includes the cost of the vehicle exhaust system and HVAC replacement.

Service Area

Potomac

JUSTIFICATION

Cabin John Park Fire Station #30 is 29 years old. The station is one of the smallest in the County. In April 2001, the Station Location and Resource Allocation Work Group reaffirmed the need for a fire/rescue station located on or in the immediate vicinity of the current station. The Fire and Rescue Commission has mandated that a tanker be purchased and assigned to the Cabin John Park Fire Station #30. The Cabin John Park Fire Station has used non-County tax funds to purchase a tanker; however, additional apparatus storage space is required to store it in conjunction with station renovation.

Plans and Studies

Pedestrian safety will be considered during design.

Cost Change

None

OTHER

The expenditures reflect about one-half of the cost of this project because the Cabin John Park Volunteer Fire Department is funding the remaining one-half using non-County funds. Experienced members of the Cabin John Park Volunteer Fire Department will manage the project. The Montgomery County Fire and Rescue Service and the Cabin John Park Volunteer Fire Department are developing a Memorandum of Understanding to ensure proper management of the project.

FISCAL NOTE

Debt service for this project will be financed with Consolidated Fire Tax District Funds.

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY05	(\$000)
Initial Cost Estimate		739
First Cost Estimate		
Current Scope	FY05	739
Last FY's Cost Estimate		739
Present Cost Estimate		739
Appropriation Request	FY06	0
Supplemental		
Appropriation Request	FY05	0
Transfer		0
Cumulative Appropriation		739
Expenditures/ Encumbrances		0
Unencumbered Balance		739
Partial Closeout Thru	FY03	0
New Partial Closeout	FY04	0
Total Partial Closeout		0

COORDINATION

M-NCPPC
Montgomery County Fire and Rescue Service
Department of Public Works and Transportation
Division of Capital Development
Department of Technology Services
County Attorney's Office
Department of Permitting Services
Cabin John Park Volunteer Fire Department
WSSC

MAP

See Map on Next Page

Clarksburg Fire Station -- No. 450300

Category Public Safety
Agency Fire/Rescue Service
Planning Area Clarksburg
Relocation Impact None

Date Last Modified
Previous PDF Page Number
Required Adequate Public Facility

May 11, 2005
10-8 (03 App)
NO

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY04	Remain. FY04	Total 6 Years	FY05	FY06	FY07	FY08	FY09	FY10	Beyond 6 Years
Planning, Design and Supervision	1,073	0	0	1,073	0	0	530	151	392	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	1,464	0	0	1,464	0	0	0	925	539	0	0
Construction	4,662	0	0	4,662	0	0	0	2,220	2,442	0	0
Other	1,085	0	0	1,085	0	0	0	152	933	0	0
Total	8,284	0	0	8,284	0	0	530	3,448	4,306	0	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	7,199	0	0	7,199	0	0	530	3,296	3,373	0	0
Fire Consolidated	1,085	0	0	1,085	0	0	0	152	933	0	0

ANNUAL OPERATING BUDGET IMPACT (\$000)

Maintenance				166	0	0	0	83	83	0	0
Energy				70	0	0	0	35	35	0	0
Program-Staff				3,827	0	0	0	1,007	2,820	0	0
Program-Other				360	0	0	0	180	180	0	0
Net Impact				4,423	0	0	0	1,305	3,118	0	0
Workyears					0.0	0.0	0.0	18.0	27.0	0.0	0.0

DESCRIPTION

This project provides for the construction of a new fire/rescue station in the Clarksburg area and the purchase of associated apparatus. The new facility will be located on a yet to be determined site in the vicinity of MD 355 (Frederick Road) and Stringtown Road. The new station will be constructed in accordance with square footage specifications of the Prototype Program of Requirements (POR) for a Class I fire station. A Class I fire station ranges from 19,550 to 20,135 gross square feet and includes apparatus bays, dormitory and support space, personnel living quarters, administrative offices, and meeting/community use areas. On-site parking will be provided. Fire/rescue apparatus to be purchased for this station includes an EMS unit, engine, tanker, and brush truck.

Service Area

Northern area of the County

JUSTIFICATION

A new station is necessary in this area due to the present and projected population density for the Clarksburg area. Clarksburg is expected to increase from a few thousand residents to more than 25,000. The Clarksburg Town Center is envisioned to include a mix of housing, commercial, retail, recreation, and civic uses with the Clarksburg Historic District as the focal point. Residential areas include the Newcut Road neighborhood, the Cabin Branch neighborhood, the Ten Mile Creek area, the Ridge Road Transition area, the Brink Road Transition Area, as well as projected residential development in the Transit Corridor District and the Gateway Center.

Plans and Studies

MCFRS Station Location and Resource Allocation Work Group, Phase I Report, "Need for Upcounty Fire-Rescue Resource Enhancements," October 14, 1999. Development of this facility will help Montgomery County meet the NFPA 1710 Guidelines. Pedestrian Safety will be considered during design.

Cost Change

Construction cost escalation and addition of fuel dispensing facility.

STATUS

Planning stage.

OTHER

The preliminary project estimate is based on the Prototype POR for a Class I fire station and does not include land or necessary off-site improvements. Land acquisition will be funded initially through ALARF, then reimbursed by a future appropriation from this project. The total cost of this project will increase when land expenditures and off-site improvements are programmed.

FISCAL NOTE

The expenditures shown as "Other" are for the purchase of new apparatus (\$825,000), and furniture and equipment (\$260,000). Future replacement apparatus expenditures will be provided from the Operating Budget and PSP. Debt service for this project will be financed with Consolidated Fire Tax District Funds.

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP																																																												
<table border="1"> <tr><td>Date First Appropriation</td><td>FY</td><td>(\$000)</td></tr> <tr><td>Initial Cost Estimate</td><td></td><td>6,308</td></tr> <tr><td>First Cost Estimate</td><td></td><td></td></tr> <tr><td>Current Scope</td><td>FY05</td><td>8,284</td></tr> <tr><td>Last FY's Cost Estimate</td><td></td><td>8,284</td></tr> <tr><td>Present Cost Estimate</td><td></td><td>8,284</td></tr> <tr><td colspan="3"> </td></tr> <tr><td>Appropriation Request</td><td>FY06</td><td>0</td></tr> <tr><td>Supplemental</td><td></td><td></td></tr> <tr><td>Appropriation Request</td><td>FY05</td><td>0</td></tr> <tr><td>Transfer</td><td></td><td>0</td></tr> <tr><td colspan="3"> </td></tr> <tr><td>Cumulative Appropriation</td><td></td><td>0</td></tr> <tr><td>Expenditures/</td><td></td><td></td></tr> <tr><td>Encumbrances</td><td></td><td>0</td></tr> <tr><td>Unencumbered Balance</td><td></td><td>0</td></tr> <tr><td colspan="3"> </td></tr> <tr><td>Partial Closeout Thru</td><td>FY03</td><td>0</td></tr> <tr><td>New Partial Closeout</td><td>FY04</td><td>0</td></tr> <tr><td>Total Partial Closeout</td><td></td><td>0</td></tr> </table>	Date First Appropriation	FY	(\$000)	Initial Cost Estimate		6,308	First Cost Estimate			Current Scope	FY05	8,284	Last FY's Cost Estimate		8,284	Present Cost Estimate		8,284				Appropriation Request	FY06	0	Supplemental			Appropriation Request	FY05	0	Transfer		0				Cumulative Appropriation		0	Expenditures/			Encumbrances		0	Unencumbered Balance		0				Partial Closeout Thru	FY03	0	New Partial Closeout	FY04	0	Total Partial Closeout		0	<p>Montgomery County Fire and Rescue Service Department of Public Works and Transportation Division of Capital Development Department of Technology Services Department of Permitting Services M-NCPPC</p>	<p>See Map on Next Page</p>
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Partial Closeout Thru	FY03	0																																																												
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Wheaton Rescue Squad Relocation -- No. 450505

Category **Public Safety**
 Agency **Fire/Rescue Service**
 Planning Area **Kensington-Wheaton**
 Relocation Impact **None**

Date Last Modified
 Previous PDF Page Number
 Required Adequate Public Facility

March 18, 2005
 NONE
 NO

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY04	Remain. FY04	Total 6 Years	FY05	FY06	FY07	FY08	FY09	FY10	Beyond 6 Years
Planning, Design and Supervision	505	0	0	505	405	50	50	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	530	0	0	530	330	130	70	0	0	0	0
Construction	2,977	0	0	2,977	975	349	1,653	0	0	0	0
Other	227	0	0	227	100	100	27	0	0	0	0
Total	4,239	0	0	4,239	1,810	629	1,800	0	0	0	0

FUNDING SCHEDULE (\$000)

PAYGO	0	0	0	0	0	0	0	0	0	0	0
G.O. Bonds	4,239	0	0	4,239	1,810	629	1,800	0	0	0	0

ANNUAL OPERATING BUDGET IMPACT (\$000)

DESCRIPTION

The Wheaton Volunteer Rescue Squad (WVRS) is planning to relocate from its existing facility, located at 11435 Grandview Avenue, to a new site at the corner of Georgia Avenue and Arcola Avenue. The WVRS has been at the Grandview Avenue location for approximately 35 years. The facility, a Class 1 Fire/Rescue Station, will be located on property owned by the WVRS.

Service Area

Wheaton

JUSTIFICATION

The Grandview Avenue facility is in poor overall condition and is significantly undersized to meet the needs of the WVRS. The proposal is consistent with Part K.4 of the Fire, Rescue, and Emergency Medical Services Master Plan, adopted by the County Council in October 1994.

Plans and Studies

Pedestrian Safety will be considered during design.

Cost Change

Defer expenditures from FY06 to FY07; required agreements are not yet in place.

STATUS

Planning and design. Adjust expenditure and funding schedules for fiscal capacity.

OTHER

Preliminary cost estimates have been provided by the WVRS. The expenditures reflect about one-half of the cost of the project because the WVRS is contributing the remaining one-half using non-County funds. MCFRS and the WVRS will develop a Memorandum of Understanding to address construction, financing, ownership, and operation of the new station. Upon completion of the project, the County and the WVRS will share ownership of the station and land. Preliminary cost estimates do not include all costs for off-site improvements, if needed. The total project cost will increase if additional off-site improvements are programmed.

FISCAL NOTE

Debt service for this project will be financed with Consolidated Fire Tax District Funds.

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP																																																			
<table> <tr> <td>Date First Appropriation</td><td>FY05</td><td>(\$000)</td></tr> <tr> <td>Initial Cost Estimate</td><td></td><td>4,239</td></tr> <tr> <td>First Cost Estimate</td><td></td><td></td></tr> <tr> <td>Current Scope</td><td>FY05</td><td>4,239</td></tr> <tr> <td>Last FY's Cost Estimate</td><td></td><td>4,239</td></tr> <tr> <td>Present Cost Estimate</td><td></td><td>4,239</td></tr> <tr> <td>Appropriation Request</td><td>FY06</td><td>30</td></tr> <tr> <td>Supplemental</td><td></td><td></td></tr> <tr> <td>Appropriation Request</td><td>FY05</td><td>0</td></tr> <tr> <td>Transfer</td><td></td><td>0</td></tr> <tr> <td>Cumulative Appropriation</td><td></td><td>30</td></tr> <tr> <td>Expenditures/</td><td></td><td></td></tr> <tr> <td>Encumbrances</td><td></td><td>2</td></tr> <tr> <td>Unencumbered Balance</td><td></td><td>28</td></tr> <tr> <td>Partial Closeout Thru</td><td>FY03</td><td>0</td></tr> <tr> <td>New Partial Closeout</td><td>FY04</td><td>0</td></tr> <tr> <td>Total Partial Closeout</td><td></td><td>0</td></tr> </table>	Date First Appropriation	FY05	(\$000)	Initial Cost Estimate		4,239	First Cost Estimate			Current Scope	FY05	4,239	Last FY's Cost Estimate		4,239	Present Cost Estimate		4,239	Appropriation Request	FY06	30	Supplemental			Appropriation Request	FY05	0	Transfer		0	Cumulative Appropriation		30	Expenditures/			Encumbrances		2	Unencumbered Balance		28	Partial Closeout Thru	FY03	0	New Partial Closeout	FY04	0	Total Partial Closeout		0	<p>Montgomery County Fire and Rescue Service Department of Public Works and Transportation Department of Technology Services Department of Permitting Services Wheaton Volunteer Rescue Squad Mid-County Regional Services Center Wheaton Redevelopment Office M-NCPPC County Attorney's Office</p>	<p>See Map on Next Page</p>
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6th District Police Station -- No. 470301

Category Public Safety
Agency Police
Planning Area Gaithersburg Vicinity
Relocation Impact None.

Date Last Modified
Previous PDF Page Number
Required Adequate Public Facility

May 16, 2005
10-24(05 App)
NO

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY04	Remain. FY04	Total 6 Years	FY05	FY06	FY07	FY08	FY09	FY10	Beyond 6 Years
Planning, Design and Supervision	1,800	0	0	1,800	0	301	782	444	273	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	2,323	0	0	2,323	0	-0	752	1,571	0	0	0
Construction	7,375	0	0	7,375	0	0	0	5,102	2,273	0	0
Other	1,121	0	0	1,121	0	0	0	0	1,121	0	0
Total	12,619	0	0	12,619	0	301	1,534	7,117	3,667	0	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	12,619	0	0	12,619	0	301	1,534	7,117	3,667	0	0
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ANNUAL OPERATING BUDGET IMPACT (\$000)

Maintenance	148	0	0	0	0	0	0	0	0	148	0
Energy	77	0	0	0	0	0	0	0	0	77	0
Cost Savings	-201	0	0	0	0	0	0	0	0	-201	0
Net Impact	24	0	0	0	0	0	0	0	0	24	0

DESCRIPTION

This project provides for the planning, design, and construction of a new 6th District Police Station to serve Gaithersburg/Montgomery Village and vicinity. This station may be located on Woodfield Road near the Emory Grove Center or on a site in the Watkins Mill Road extended area.

JUSTIFICATION

A draft Police Facilities Plan was developed to ensure safe and efficient facilities are available to address the needs of the Department and of County citizens who are expected to number more than 1,000,000 by 2020. The Police Department has transitioned to a 6-district structure to respond to increased workload in the up-county. This new District Station will replace the current 6th District substation with a full service station, alleviating overcrowding and providing space for special units.

Plans and Studies

Draft Police Facilities Plan, District Station Prototype Program of Requirements, Program of Requirements for District Station on Woodfield Road site, and 2004 Police Staffing Plan.

Cost Change

The costs included in this estimate are for construction of a District Station at the Woodfield Road site. Increases from the estimate for the District Station Prototype (\$8,727m) reflect current market conditions, site specific requirements (including stormwater management), adding Fibernet, and adjusting telephone and security costs. The current cost estimate does not reflect a site specific estimate for construction of a District Station in the Watkins Mill Road extended area.

STATUS

Final site selection is in process.

OTHER

Planning funds from the Facility Planning Police project (#479452) were used to develop a prototype Program of Requirements (POR) and cost estimate for a District Station. The prototype District Station is a 27,713 gross square foot facility consisting of two floors and surface parking. The first floor houses the public access area, operations, patrol, and support functions, and includes a small prisoner holding area. The second floor houses investigative units, staff support, and administration. A 1,200 square foot enclosed storage area will also be constructed contiguous to the District Station to store large items. The District Station is a 24-hour, 7-day a week operation and provides support for the patrol beat teams. It is the command center for any satellite facilities that may exist in a district. The station will accommodate 161 department staff plus volunteers. It has been sized to meet the needs projected in the 2004 Staffing Plan. Public space will be available to facilitate outreach with the community. Requirements for distance learning should be coordinated with the PSTA Distance Learning Plan. The Department has reviewed whether any functions currently housed in the Headquarters building should be located at this District Station and determined that centralized functions should remain at Headquarters. The Council requests that when the County Executive recommends a supplemental appropriation for this project the request include a site specific POR and cost estimate.

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY	(\$000)
Initial Cost Estimate		8,727
First Cost Estimate		
Current Scope	FY03	8,727
Last FY's Cost Estimate		9,152
Present Cost Estimate		12,619
Appropriation Request	FY06	1,835
Supplemental		
Appropriation Request	FY05	0
Transfer		0
Cumulative Appropriation		0
Expenditures/		
Encumbrances		0
Unencumbered Balance		0
Partial Closeout Thru	FY03	0
New Partial Closeout	FY04	0
Total Partial Closeout		0

COORDINATION

Police Department
Department of Public Works and Transportation,
Division of Capital Development
Gaithersburg/Montgomery Village Community
Police Facilities Plan
Local Law Enforcement Agencies
City of Gaithersburg
Upcounty Regional Services Center

MAP

See Map on Next Page

Animal Shelter -- No. 470400

Category **Public Safety**
 Agency **Police**
 Planning Area **Countywide**
 Relocation Impact **None.**

Date Last Modified
 Previous PDF Page Number
 Required Adequate Public Facility

January 10, 2005
 10-25(05 App)
 NO

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY04	Remain. FY04	Total 6 Years	FY05	FY06	FY07	FY08	FY09	FY10	Beyond 6 Years
Planning, Design and Supervision	1,705	0	0	1,705	0	375	992	248	90	0	0
Land											
Site Improvements and Utilities	1,698	0	0	1,698	0	0	235	1,325	138	0	0
Construction	7,072	0	0	7,072	0	0	363	3,827	2,882	0	0
Other	895	0	0	895	0	0	0	0	895	0	0
Total	11,370	0	0	11,370	0	375	1,590	5,400	4,005	0	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	11,370	0	0	11,370	0	375	1,590	5,400	4,005	0	0
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ANNUAL OPERATING BUDGET IMPACT (\$000)

Maintenance				277	0	0	0	0	119	158	0
Energy				170	0	0	0	0	73	97	0
Net Impact				447	0	0	0	0	192	255	0

DESCRIPTION

This project provides for the design and construction of a new 39,000 gross square-foot Animal Shelter to be built at a new location. This new shelter will replace the existing 15,737 square-foot shelter, which is too small to meet current operational needs. Kennel space will be expanded, increasing the capacity to house animals. Parking, the customer service area, and supply storage will be expanded. Office space for County and contractor staff will be provided. HVAC and refrigeration systems will be designed to provide a more healthful environment for housed animals and staff. Wall, ceiling, and cage surfaces will be designed to improve noise control and facilitate proper cleaning to prevent the spread of disease. An incinerator is planned to provide hygienic and environmentally safe disposal of animal carcasses, reducing the cost of contracted disposal. A small veterinary office will allow for on-site, contracted spay and neuter services. A County-owned site of approximately four acres, located near the corner of Muncaster Mill Road and Airpark Road, has been selected for the new Animal Shelter.

Service Area

Countywide.

JUSTIFICATION

The current two-story Montgomery County Animal Shelter is 28 years old and was built for a community and animal population much smaller than it now serves. Several of the building's original features, such as solar heating panels, are no longer functional. The interior space of the shelter is crowded, worn, and in poor working condition. The parking and outdoor areas are worn and crowded. A shortage of properly separated cages, inadequate ventilation, inadequate freezer space, and inadequate cages for proper animal care also adversely impact operation. A building condition study in 1999 determined that the current site is too small and hilly to support the current and future County animal services program and that the purchase and retrofit of an existing building is not practical. Therefore, the best option is to build a new facility at a different site. The selected site will be discussed with the effected communities.

Plans and Studies

Pedestrian Safety will be considered during design. A Program of Requirements was finalized in February, 2004.

Cost Change

Construction cost escalation, permit fees, data, and telecommunication fees.

STATUS

Facility planning complete.

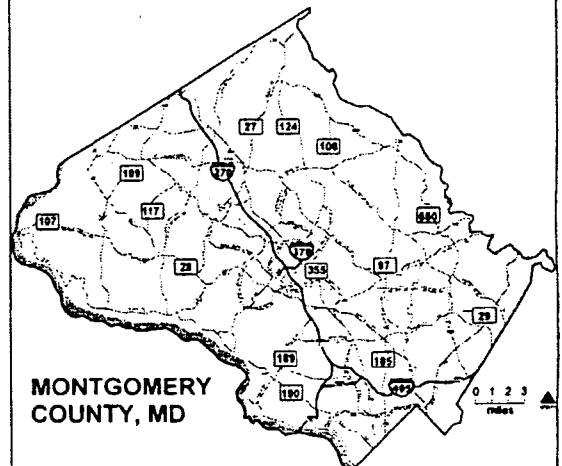
APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY04	(\$000)
Initial Cost Estimate		9,106
First Cost Estimate		
Current Scope	FY04	9,106
Last FY's Cost Estimate		9,617
Present Cost Estimate		11,370
Appropriation Request	FY06	1,367
Supplemental		
Appropriation Request	FY05	0
Transfer		0
Cumulative Appropriation		0
Expenditures/		
Encumbrances		0
Unencumbered Balance		0
Partial Closeout Thru	FY03	0
New Partial Closeout	FY04	0
Total Partial Closeout		0

COORDINATION

M-NCPPC
 Department of Environmental Protection
 Department of Public Works and Transportation
 Department of Technology Services
 Department of Permitting Services
 Department of Police
 Montgomery County Humane Society
 Local Municipalities
 State of Maryland Highway Services

MAP



PSTA Academic Building Complex -- No. 479909

Category **Public Safety**
 Agency **Police**
 Planning Area **Countywide**
 Relocation Impact **None**

Date Last Modified
 Previous PDF Page Number
 Required Adequate Public Facility

March 16, 2005
 7-30(04 App)
 NO

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY04	Remain. FY04	Total 6 Years	FY05	FY06	FY07	FY08	FY09	FY10	Beyond 6 Years
Planning, Design and Supervision	2,587	386	1,328	873	233	231	231	128	50	0	0
Land											
Site Improvements and Utilities	1,263	0	221	1,042	385	514	143	0	0	0	0
Construction	16,385	0	1,407	14,978	2,444	2,640	3,268	1,923	4,703	0	0
Other	794	0	0	794	132	397	265	0	0	0	0
Total	21,029	386	2,956	17,687	3,194	3,782	3,907	2,051	4,753	0	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	21,029	386	2,956	17,687	3,194	3,782	3,907	2,051	4,753	0	0
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ANNUAL OPERATING BUDGET IMPACT (\$000)

Maintenance				124	0	0	0	0	0	124	0
Energy				61	0	0	0	0	0	61	0
Net Impact				185	0	0	0	0	0	185	0

DESCRIPTION

This project provides for a major renovation and expansion of the Public Safety Training Academy (PSTA), the primary training facility for the Department of Police, Fire and Rescue Service (including the site for the future Travilah Fire Station), and the Department of Correction and Rehabilitation. The project will involve renovations to, and expansion of, the Academic Building Complex (ABC) and enhancements including a helipad and renovation of the gym and indoor firing range. ABC expansion areas will contain general classrooms, indoor fire skills training, and consolidated office space. Existing space will be renovated and reconfigured to provide general and technical classrooms (such as EMT paramedic, computer, and firearms), a simunitions area, a student study center, and expansion and upgrade of the physical training area and locker rooms. A portion of the basement will be renovated as unprogrammed space that will provide a future capability for graphics production, and video development and broadcast. A new canine support facility of 1,350 gross square feet will be developed adjacent to the existing Emergency Vehicle Operations Center (EVOC) facility and driving course. The project also includes design and construction of a public safety memorial in coordination with the Public Arts Trust and a memorial site is reserved on the PSTA site. Project appropriation includes \$100,000 that is reserved exclusively for the public safety memorial. Other site considerations include stormwater management, developing a centralized reception/security access for the PSTA, providing overall security for the site, and increased parking. The project also includes improvements to the lighting, mechanical systems, and building envelope to meet Executive Regulation 68-91 AM, Building Design Standards. Subsequent phases, not included in the project at this time, will include replacement and expansion of the Montgomery County Fire and Rescue Service outdoor fire training props, including the burn building. The Multi-Agency Driver Training Facility project is included under the General Government section.

JUSTIFICATION

There have been no major upgrades or renovations to the PSTA since it was completed in 1973. Since its completion, the training needs of the user agencies have changed significantly. As a result, the PSTA is in need of reconfiguration, expansion to meet current and projected training needs. Although some non-public safety agencies and citizens may use this facility for training, public safety agency training is its primary function. Since the POR was completed for the PSTA academic complex project, a number of events have taken place that demonstrated the need for first responders to be better prepared for such events. The helipad allows for one of the most versatile transport vehicles to work from the PSTA. The indoor firing range, including its target mechanism, requires modernization because it has not been upgraded for 30 years. The gym renovation is needed because its use has changed over the past 30 years with a greater number of public safety personnel and more defined fitness requirements.

Plans and Studies

Planning funds from the projects Facility Planning; Police and Facility Planning; Fire and Rescue have been used to develop needs assessment studies, the associated Program of Requirements, and cost estimates. Pedestrian Safety is being considered during design.

Cost Change

Defer expenditures from FY05 and FY06 to FY09; does not affect project completion.

STATUS

Design for the ABC will be completed in FY04 and construction will begin in FY05. Design for the training enhancements will start in FY05.

OTHER

In FY99, the Council requested that the County Executive examine whether additional land near the PSTA should be acquired to ensure that the PSTA will remain the long-term site for public safety training in Montgomery County. The County Executive concluded, with support from M-NCPPC, that there is sufficient buffering to adjacent property and that the PSTA Master Plan indicates the current site adequately supports future needs for public safety training.

APPROPRIATION AND EXPENDITURE DATA

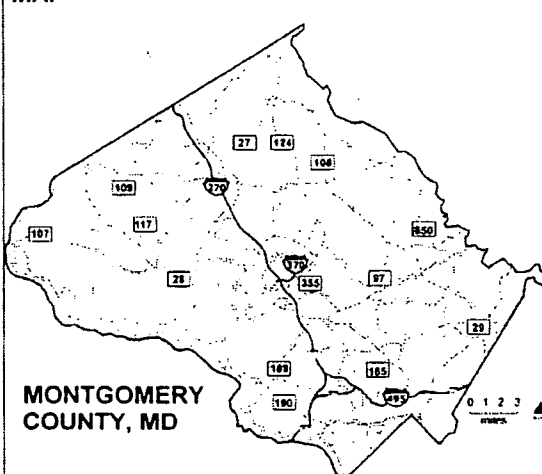
Date First Appropriation	FY99	(\$000)
Initial Cost Estimate		10,608
First Cost Estimate		
Current Scope	FY05	21,029
Last FY's Cost Estimate		21,029
Present Cost Estimate		21,029
Appropriation Request	FY06	3,899
Supplemental		
Appropriation Request	FY05	0
Transfer		0
Cumulative Appropriation		16,594
Expenditures/		
Encumbrances		1,213
Unencumbered Balance		15,381
Partial Closeout Thru	FY03	0
New Partial Closeout	FY04	0
Total Partial Closeout		0

COORDINATION

Department of Correction and Rehabilitation
 Fire and Rescue Service
 Police Department
 Department of Public Works and Transportation,
 Division of Capital Development
 Office of Management and Budget
 M-NCPPC
 Multi-Agency Driver Training Facility

Special Capital Improvements Project Legislation
 was enacted by Council on April 21, 1998
 (Bill No. 5-98), and reauthorized on May 14, 2003
 (Bill 6-03).

MAP



White Ground Road Bridge No. M-138 -- No. 500505

Category
Agency
Planning Area
Relocation Impact

Transportation
Public Works & Transportation
Germantown
None.

Date Last Modified
Previous PDF Page Number
Required Adequate Public Facility

January 5, 2005
11-21(05 App)
NO

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY04	Remain. FY04	Total 6 Years	FY05	FY06	FY07	FY08	FY09	FY10	Beyond 6 Years
Planning, Design and Supervision	214	0	0	214	0	0	35	179	0	0	0
Land	17	0	0	17	0	0	10	7	0	0	0
Site Improvements and Utilities	7	0	0	7	0	0	5	2	0	0	0
Construction	883	0	0	883	0	0	0	883	0	0	0
Other	250	0	0	250	0	250	0	0	0	0	0
Total	1,371	0	0	1,371	0	250	50	1,071	0	0	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	1,371	0	0	1,371	0	250	50	1,071	0	0	0
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ANNUAL OPERATING BUDGET IMPACT (\$000)

DESCRIPTION

This project provides for replacement of the White Ground Road bridge over Buck Lodge Branch and approximately 1000 feet of approach roadway work (500 feet each to the north and south). The replacement bridge will be approximately 50-feet long and 18 feet wide. The approach roadway work is necessary to transition the new bridge into the existing roadway alignment. The bridge and road will be closed to vehicular and pedestrian traffic during construction. Stream bank stabilization and realignment of the stream channel will be required to prevent further stream degradation and erosion of the existing stream banks.

Service Area

Germantown, Boyds and vicinity.

Capacity

Upon completion, the Average Daily Traffic [ADT] on White Ground Road bridge will remain at 650 vehicles per day, and the posted load restriction will be eliminated.

JUSTIFICATION

The existing structure, built around 1950, is a 28-foot long single span steel beam bridge with an asphalt filled corrugated metal deck. The clear roadway width of 15 feet 7 inches supports alternating two-way traffic. The 2001 bridge inspection report revealed that the concrete substructure is in very poor condition. The abutments and wingwalls exhibit deterioration in the form of cracking and spalling concrete. Each abutment has been undermined by the stream current. Concrete aprons and rip-rap have been placed as temporary measures to prevent scour. The steel beams are heavily corroded with section loss in part due to moisture migrating through the joints in the corrugated metal decking. The bridge is structurally deficient and functionally obsolete. It is currently posted for both a Single Unit Vehicle Weight and Combination Unit Vehicle Weight of 34,000 lbs.

Plans and Studies

White Ground Road is designated as an exceptional rustic road in the functional Master Plan for Rustic Roads. This bridge was identified for replacement through the County's biennial bridge inspection program. A review of impacts to pedestrians, bicycles and ADA (Americans with Disabilities Act of 1991) has been performed and addressed by this project. Traffic signals, streetlights, crosswalks, bus stops, ADA ramps, bikeways, and other pertinent issues have been considered in the design of the project to ensure pedestrian safety.

Cost Change

Not applicable.

STATUS

Final Design Stage.

OTHER

The Council approved scope which calls for a narrow bridge width makes the project ineligible for additional Federal Aid for construction of the bridge. In FY06, as required by the State, the Federal Aid received and spent on design of the bridge must be reimbursed to the Maryland Highway Administration.

FISCAL NOTE

The design costs for this project are included in Facility Planning: Bridges.

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY05	(\$000)
Initial Cost Estimate		1,371
First Cost Estimate		
Current Scope	FY05	1,371
Last FY's Cost Estimate		1,371
Present Cost Estimate		1,371
Appropriation Request	FY06	250
Supplemental		
Appropriation Request	FY05	0
Transfer		0
Cumulative Appropriation		0
Expenditures/		
Encumbrances		0
Unencumbered Balance		0
Partial Closeout Thru	FY03	0
New Partial Closeout	FY04	0
Total Partial Closeout		0

COORDINATION

Maryland State Highway Administration
Maryland-National Capital Park and Planning
Commission
Maryland Historical Trust
Maryland Department of Natural Resources
Maryland Department of the Environment
U. S. Army Corps of Engineers/U. S. Fish and
Wildlife Service
Department of Permitting Services
PEPCO
Facility Planning: Bridges

MAP

See Map on Next Page

Brookville Service Park -- No. 509928

Category **Transportation**
 Agency **Public Works & Transportation**
 Planning Area **Silver Spring**
 Relocation Impact **None**

Date Last Modified
 Previous PDF Page Number
 Required Adequate Public Facility

May 16, 2005
 7-38(04 App)
 NO

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY04	Remain. FY04	Total 6 Years	FY05	FY06	FY07	FY08	FY09	FY10	Beyond 6 Years
Planning, Design and Supervision	1,519	313	105	1,101	542	404	155	0	0	0	0
Land	612	12	0	600	600	0	0	0	0	0	0
Site Improvements and Utilities	7,515	0	0	7,515	1,534	357	4,624	1,000	0	0	0
Construction	1,663	0	0	1,663	0	72	719	872	0	0	0
Other	350	0	0	350	0	0	200	150	0	0	0
Total	11,659	325	105	11,229	2,676	833	5,698	2,022	0	0	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	11,659	325	105	11,229	2,676	833	5,698	2,022	0	0	0
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ANNUAL OPERATING BUDGET IMPACT (\$000)

Maintenance				823	777	0	0	0	23	23	23
Energy				20	0	0	0	0	10	10	10
Net Impact				843	777	0	0	0	33	33	33

DESCRIPTION

This project provides a depot area for approximately 134 full-time, contract, and temporary employees associated with the maintenance and repair of the streets in the Silver Spring and Kensington/Wheaton areas of the County. The project includes tearing down abandoned building "A" and construction of a new administrative building next to the existing one, relocation of the fuel station to the new entrance area, and installation of a gate for site security. Subsequently, building "B" will be demolished and new maintenance bays will be constructed for storage vehicles and equipment used for roadway construction and repair. To improve site circulation and access, a new road immediately to the north of the site will be constructed. This project also supports Go Montgomery! which includes improvements to existing bus parking, additional employee parking, new lights, bus heaters, two additional bus maintenance bays, and modification of shops to accommodate taller buses.

JUSTIFICATION

The condition of the existing facility imposes serious constraints on the depot's efficiency. All administration functions and accommodations for the employees who report to the site on a daily basis are located in building "B". Building "A" contains office space, bunk room, and storage and service bays. Building "B" is not sufficient or suitable to respond to the emergency and routine needs of the County. Two distinct operations generate heavy volumes of vehicular traffic in the complex. The trucks and construction equipment associated with roadway repair use the site and the Brookville site houses one of the major terminals for the Ride On Bus program. The fuel station is located such that a blind sloping curve constitutes an unsafe intersection for both transit and depot vehicles. The Brookville Service Park has no official entrance, and the general motoring public enters the site without warning, resulting in unsafe conditions for the public and employees. The current layout does not permit buses to turn around and does not accommodate longer and taller buses. The existing holding capacity is low and inefficient.

Cost Change

Defer \$1.0 million in expenditures from FY06 to FY08; does not affect project completion.

STATUS

Planning.

OTHER

Indoor air quality improvements for building "H" are included in the project: Indoor Air Quality Improvements Depots.

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY99	(\$000)
Initial Cost Estimate		5,478
First Cost Estimate		
Current Scope	FY03	10,709
Last FY's Cost Estimate		11,659
Present Cost Estimate		11,659
Appropriation Request	FY06	267
Supplemental Appropriation Request	FY05	0
Transfer		0
Cumulative Appropriation		11,176
Expenditures/Encumbrances		874
Unencumbered Balance		10,302
Partial Closeout Thru	FY03	0
New Partial Closeout	FY04	0
Total Partial Closeout		0

COORDINATION

Maryland-National Capital Parks and Planning Commission
 Department of Public Works and Transportation
 Department of Technology Services
 Department of Permitting Services
 Silver Spring Regional Services Center
 Indoor Air Quality Improvements Depots

Special Capital Improvements Project Legislation was enacted by Council on May 14, 2003 (Bill 7-03).

MAP

See Map on Next Page

Resurfacing: Primary/Arterial -- No. 508527

Category **Transportation**
 Agency **Public Works & Transportation**
 Planning Area **Countywide**
 Relocation Impact **None**

Date Last Modified
 Previous PDF Page Number
 Required Adequate Public Facility

May 20, 2005
 11-23(03 App)
 NO

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY04	Remain. FY04	Total 6 Years	FY05	FY06	FY07	FY08	FY09	FY10	Beyond 6 Years
Planning, Design and Supervision	2,320	0	20	2,300	552	424	266	347	347	364	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	31,681	0	286	31,395	7,573	5,722	3,590	4,759	4,759	4,992	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	34,001	0	306	33,695	8,125	6,146	3,856	5,106	5,106	5,356	*

FUNDING SCHEDULE (\$000)

G.O. Bonds	34,001	0	306	33,695	8,125	6,146	3,856	5,106	5,106	5,356	0
Current Revenue: General	0	0	0	0	0	0	0	0	0	0	0

ANNUAL OPERATING BUDGET IMPACT (\$000)

DESCRIPTION

The County has approximately 911 miles of main streets. This project provides for the milling, repair and bituminous concrete resurfacing of some of those main streets and revitalization of others. This project is the cornerstone of the Main Street Montgomery Program. Main Street Montgomery provides for a systematic, full-service, and coordinated revitalization of some of the County's main streets (approximately 20 lane miles per year) to enhance safety and ease of use for all users. A portion of the work will be performed by the County's in-house paving crew.

Service Area

Countywide

Capacity

Proposed expenditure levels will provide for the resurfacing of about 63 lane miles (L/M) in FY06.

JUSTIFICATION

The repair of the County's main streets has fallen behind due to funding delays and services having been provided in a disjointed manner. Currently, the backlog increases by over 40 lane miles each year. In addition, the state of disrepair of the primary and arterial roadway system causes travel delays, increased traffic congestion, and compromises the safety and ease of use for all main street travelers, including pedestrians and bicyclists. Good road surfaces relieve traffic congestion which is central to the Go Montgomery! program.

Plans and Studies

Main streets provide for tens of thousands of trips each day. Main streets connect diverse origins and destinations that include commercial, retail, industrial, residential, places of worship, recreation, and community facilities. Main streets serve a cross section of travelers including those who travel by car, mass transit, on foot, and on bicycle. Coordinated services can include various measures to improve main street safety, ease of use, and appearance. Increasing the level of effort to meet the service standard is part of the Executive's Go Montgomery! program.

Specific Data

A gradual deterioration of bituminous concrete pavement takes place because of evaporation of bitumens, temperature changes, infiltration of moisture, and excessive traffic loads. The affected pavements lose skid resistance and may become safety hazards. Shoulder and base failure repair must precede the overlay applications to preserve pavements and avoid the need for reconstruction. Older County roads require more extensive repair prior to the overlay. The resurfacing also eliminates roadway roughness and improves texture, which ultimately helps to prevent accidents. This project includes \$130,000 per year to provide a combination of durable plastic and thermoplastic pavement markings. These markings have a life which corresponds to the life of the resurfacing.

Cost Change

Funding increases include the addition of FY09 and FY10 to this ongoing project and increases in annual lane miles resurfaced.

STATUS

Under construction.

OTHER

One aspect of this project will focus on improving pedestrian walkability by creating a safer walking environment, utilizing selected engineering technologies, and ensuring ADA compliance. Several existing CIP and operating funding sources will be focused in support of the Main Street Montgomery campaign. The design and planning stages, as well as final completion of the project will comply with the Department of Public Works and Transportation (DPWT), Maryland State Highway Administration (MSHA), Manual on Uniform Traffic Control Devices (MUTCD), American Association of State Highway Officials (AASHTO), and Americans with Disabilities Act (ADA) standards. *Expenditures will continue indefinitely.

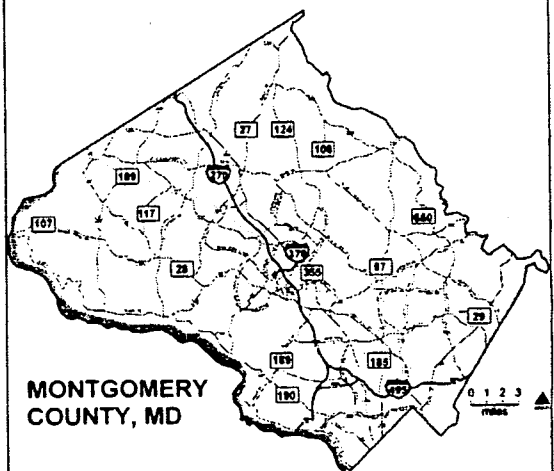
APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY85	(\$000)
Initial Cost Estimate		2,827
First Cost Estimate		
Current Scope	FY06	34,001
Last FY's Cost Estimate		34,350
Present Cost Estimate		34,001
Appropriation Request	FY06	6,146
Supplemental Appropriation Request	FY05	0
Transfer		0
Cumulative Appropriation		8,431
Expenditures/Encumbrances		2,249
Unencumbered Balance		6,182
Partial Closeout Thru	FY03	24,261
New Partial Closeout	FY04	2,888
Total Partial Closeout		27,149

COORDINATION

Go Montgomery!
 WSSC
 Other Utilities
 DPWT
 DHCA
 MCPS
 M-NCPPC
 Department of Economic Development
 Department of Permitting Services
 Regional Services Centers
 Community Associations
 Montgomery County Pedestrian Safety Advisory Committee
 Commission on People with Disabilities

MAP



Sidewalk & Infrastructure Revit. -- No. 508182

Category
Agency
Planning Area
Relocation Impact

Transportation
Public Works & Transportation
Countywide
None

Date Last Modified
Previous PDF Page Number
Required Adequate Public Facility

May 20, 2005
7-59(04 App)
NO

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY04	Remain. FY04	Total 6 Years	FY05	FY06	FY07	FY08	FY09	FY10	Beyond 6 Years
Planning, Design and Supervision	1,525	0	134	1,391	250	180	157	250	270	284	0
Land											
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	30,369	0	410	29,959	5,500	3,870	3,343	5,500	5,730	6,016	0
Other											
Total	31,894	0	544	31,350	5,750	4,050	3,500	5,750	6,000	6,300	*

FUNDING SCHEDULE (\$000)

G.O. Bonds	29,344	0	544	28,800	5,250	3,550	3,000	5,250	5,500	6,250	0
Contributions	2,550	0	0	2,550	500	500	500	500	500	50	0

ANNUAL OPERATING BUDGET IMPACT (\$000)

DESCRIPTION

This project provides for the removal and replacement of damaged or deteriorated sidewalks, curbs, and gutters in business districts and residential communities. The County currently maintains about 1,011 miles of sidewalks and about 2,071 miles of curbs and gutters. Many years of paving overlays have left some curb faces of two inches or less. Paving is milled, and new construction provides for a standard six-inch curb face. The project includes: overlay of existing sidewalks with asphalt; base failure repair and new construction of curbs; and new sidewalks with handicapped ramps to fill in missing sections. Some funds from this project support the Renew Montgomery and Main Street Montgomery programs. A significant aspect of this project has been and will be to provide safe pedestrian access and ensure ADA compliance.

Service Area

Countywide; however, primary area of concentration will be older residential neighborhoods and older commercial districts in the County.

Capacity

Proposed expenditure levels in FY06 will provide for the replacement of an estimated 10 miles of sidewalk and 42 miles of curb and gutters.

JUSTIFICATION

Curbs, gutters and sidewalks have a service life of 30 years. Freeze/thaw cycles, de-icing materials, tree roots, and vehicle loads accelerate concrete failure. The County should replace 68 miles of curbs and gutters and 34 miles of sidewalks annually to provide for a 30 year cycle. Deteriorated curbs, gutters, and sidewalks are safety hazards to pedestrians and motorists, increase liability risks, and allow water to infiltrate into the sub-base causing damage to roadway pavements. Settled or heaved concrete can trap water and provide breeding places for mosquitoes.

Plans and Studies

A Countywide inventory of deteriorated concrete was performed in the late 1980's. That information will be updated via a Countywide survey to be conducted during the Winter of 2003/2004.

Specific Data

In FY03, 20 miles of sidewalks and 46 miles of curbs and gutters were completed in the following communities: Grosvenor Woods, East Indian Spring Terrace, Montgomery Square, Highland View, Kenwood, College View, Gainsborough Road/Seven Locks Road, Dumont Oaks, Parkside, North Woodside, Louis Ave/Inwood Ave, West Bethesda Park, Stratton Woods, Fernwood, Randolph Hills, Burnt Mills Village, Bradley Park, West Bethesda, Kensington View, Hillandale Heights, East Springbrook, Wheaton Business District, Cherry Hill Road, Shady Grove Road, and Randolph Road.

Cost Change

Increase due to the addition of FY09 and FY10 to this ongoing project, and increases in FY05 and FY06.

STATUS

On going.

OTHER

The Department of Public Works and Transportation maintains a list of candidate projects requiring construction of curbs and gutters based on need and available funding. The design and planning stages, as well as final completion of the project will comply with the Department of Public Works and Transportation (DPWT), Maryland State Highway Administration (MSHA), Manual on Uniform Traffic Control Devices (MUTCD), American Association of State Highway Officials (AASHTO), and Americans with Disabilities Act (ADA) standards.

FISCAL NOTE

Since FY87, the County has offered to replace deteriorated driveway aprons at the property owners' expense up to \$500,000. Payments for this work are displayed as "Contributions" in the funding schedule. *Expenditures will continue indefinitely.

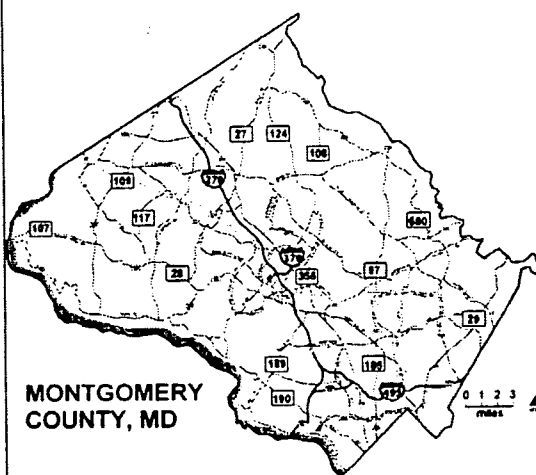
APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY81	(\$000)
Initial Cost Estimate		5,530
First Cost Estimate		
Current Scope	FY06	31,894
Last FY's Cost Estimate		35,502
Present Cost Estimate		31,894
Appropriation Request	FY06	4,050
Supplemental Appropriation Request	FY05	0
Transfer		0
Cumulative Appropriation		6,294
Expenditures/Encumbrances		5,554
Unencumbered Balance		740
Partial Closeout Thru	FY03	51,686
New Partial Closeout	FY04	4,408
Total Partial Closeout		56,094

COORDINATION

WSSC
Other Utilities
MCPS
Homeowners
Montgomery County Pedestrian Safety Advisory Committee
Commission on People with Disabilities

MAP



Equipment and Maintenance Operations Center (EMOC) -- No. 500433

Category **Transportation**
 Agency **Public Works & Transportation**
 Planning Area **Rockville**
 Relocation Impact **None.**

Date Last Modified
 Previous PDF Page Number
 Required Adequate Public Facility

May 4, 2005
NONE
NO

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY04	Remain. FY04	Total 6 Years	FY05	FY06	FY07	FY08	FY09	FY10	Beyond 6 Years
Planning, Design and Supervision	1,970	0	0	1,970	0	0	1,360	610	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	1,970	0	0	1,970	0	0	1,360	610	0	0	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	1,970	0	0	1,970	0	0	1,360	610	0	0	0
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ANNUAL OPERATING BUDGET IMPACT (\$000)

DESCRIPTION

This project provides for the planning and design of an expanded Equipment and Maintenance Operations Center (EMOC) to support a doubling of transit ridership by 2020. Major components of the project are: parking for 200 buses; three new bus service lanes; two new bus wash facilities; a new fare collection area; a 7,600 gross square foot building addition; renovation of the existing building; eight new bus maintenance bays; upgraded HVAC systems; a new 48 bay heavy equipment storage shed; relocated Highway Maintenance Unit domars; extension of the four highway service bays; expanded employee parking; a new access drive and modified entrances; fencing; lighting; landscaping; and stormwater management.

Service Area

Countywide.

JUSTIFICATION

Currently, EMOC has insufficient capacity to house and maintain its existing buses. In addition, expansion plans are premised on the facility accommodating 81 more buses. EMOC design must begin as soon as possible in order to meet bus expansion plans. However, in recognition of the draft Shady Grove Sector Plan, which calls for a town center where EMOC is located, construction funds are not being programmed at this time. The Department of Public Works and Transportation will continue to investigate site location options including both near and long term relocation.

Plans and Studies

This project is part of the Executive's Go Montgomery! program.

STATUS

Planning stage.

OTHER

Air quality improvements at EMOC are included in the PDF "Indoor Air Quality Improvements Depots". Design will begin once the Executive determines whether or not EMOC will be relocated.

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY05	(\$000)
Initial Cost Estimate		18,900
First Cost Estimate		
Current Scope	FY05	1,970
Last FY's Cost Estimate		1,970
Present Cost Estimate		1,970
Appropriation Request	FY06	-1,970
Supplemental Appropriation Request	FY05	0
Transfer		0
Cumulative Appropriation		1,970
Expenditures/Encumbrances		0
Unencumbered Balance		1,970
Partial Closeout Thru	FY03	0
New Partial Closeout	FY04	0
Total Partial Closeout		0

COORDINATION

Department of Public Works and Transportation
 Department of Technology Services
 Department of Permitting Services
 Maryland-National Capital Park and Planning Commission

MAP

See Map on Next Page

Ride On Fleet Expansion -- No. 500535

Category
Agency
Planning Area
Relocation Impact

Transportation
Public Works & Transportation
Countywide
None.

Date Last Modified
Previous PDF Page Number
Required Adequate Public Facility

May 12, 2005
NONE
NO

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY04	Remain. FY04	Total 6 Years	FY05	FY06	FY07	FY08	FY09	FY10	Beyond 6 Years
Planning, Design and Supervision	0	0	0	0	0	0	0	0	0	0	0
Land											
Site Improvements and Utilities											
Construction											
Other	18,640	0	0	18,640	640	0	2,000	3,000	6,000	7,000	0
Total	18,640	0	0	18,640	640	0	2,000	3,000	6,000	7,000	0

FUNDING SCHEDULE (\$000)

Impact Tax	18,000	0	0	18,000	0	0	2,000	3,000	6,000	7,000	0
Mass Transit Fund	640	0	0	640	640	0	0	0	0	0	0

ANNUAL OPERATING BUDGET IMPACT (\$000)

Maintenance				1,107	0	123	246	246	246	246	246
Program-Staff				1,881	0	209	418	418	418	418	418
Program-Other				3,034	0	426	652	652	652	652	652
Offset Revenue				-594	0	-66	-132	-132	-132	-132	-132
Net Impact				5,428	0	692	1,184	1,184	1,184	1,184	1,184
Workyears					0.0	4.0	7.0	7.0	7.0	7.0	7.0

DESCRIPTION

This project provides for the acquisition of buses that expand the size of the Ride On fleet.

Service Area

Countywide

JUSTIFICATION

The County's 10-Year Transportation Plan calls for the expansion of the Ride On fleet by 144 buses to expand bus transit service with new routes and increased frequency on existing routes. Expanding the fleet is essential to reduce congestion and to increase mobility.

Cost Change

Reduced for fiscal capacity.

STATUS

Planning

OTHER

Impact taxes are assumed for this project. In FY05 this project will acquire four small Ride On buses.

FISCAL NOTE

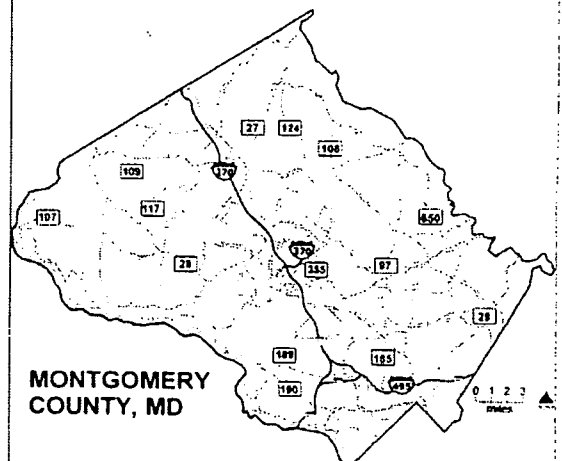
Operating Budget Impact (OBI) relates to FY05 bus purchases only. OBI for bus acquisition programmed in FY07 and beyond will be developed based on the type of buses to be acquired.

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY05	(\$000)
Initial Cost Estimate		21,385
First Cost Estimate		
Current Scope	FY05	21,385
Last FY's Cost Estimate		21,385
Present Cost Estimate		18,640
Appropriation Request	FY06	-2,745
Supplemental		
Appropriation Request	FY05	0
Transfer		0
Cumulative Appropriation		3,385
Expenditures/		
Encumbrances		0
Unencumbered Balance		3,385
Partial Closeout Thru	FY03	0
New Partial Closeout	FY04	0
Total Partial Closeout		0

COORDINATION

MAP



Silver Spring Transit Center -- No. 509974

Category **Transportation**
 Agency **Public Works & Transportation**
 Planning Area **Silver Spring**
 Relocation Impact **None.**

Date Last Modified
 Previous PDF Page Number
 Required Adequate Public Facility

May 12, 2005
 7-223(04 App)
 NO

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY04	Remain. FY04	Total 6 Years	FY05	FY06	FY07	FY08	FY09	FY10	Beyond 6 Years
Planning, Design and Supervision	6,247	1,560	2,448	2,239	668	689	585	297	0	0	0
Land	3	8	-5	0	0	0	0	0	0	0	0
Site Improvements and Utilities	4,739	0	0	4,739	0	1,913	2,422	404	0	0	0
Construction	28,627	1	0	28,626	0	9,003	16,982	2,641	0	0	0
Other	267	0	0	267	0	0	35	232	0	0	0
Total	39,883	1,569	2,443	35,871	668	11,605	20,024	3,574	0	0	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	5,091	0	2,091	3,000	0	1,500	1,500	0	0	0	0
Federal Aid	26,641	0	0	26,641	0	8,971	15,588	2,082	0	0	0
Impact Tax	1,492	0	0	1,492	0	0	0	1,492	0	0	0
State Aid	6,659	1,569	352	4,738	668	1,134	2,936	0	0	0	0

ANNUAL OPERATING BUDGET IMPACT (\$000)

DESCRIPTION

This project provides for the expansion of the existing Silver Spring Transit Facility into a large, multi-modal transit center that will serve as a vital part of the Silver Spring revitalization initiative. The eight-acre site will be developed to accommodate a multi-level, pedestrian-friendly complex supporting rail traffic (Metro and MARC), bus traffic (local and inter-city), and automobile traffic (taxi service and Kiss and Ride). Major features include doubling the number of bus bays, a 4,500 square foot inter-city bus building, and extensive provisions for safe pedestrian and vehicle traffic movement under a landmark canopy. Hiker/biker trail enhancements and retail space are also included in the design concept.

Service Area

Silver Spring

JUSTIFICATION

With over 2,500 bus movements per day, the Silver Spring Transit Center has the second highest bus volume in the Washington Metro system and is considered a multi-modal transit hub. The Silver Spring Metrorail station serves as a major contributor to the vitality of Silver Spring. Currently, some 2,500 buses, along with Metrorail and taxis, serve approximately 57,000 patrons daily. By the year 2020, the number of patrons is expected to increase by 70 percent, to approximately 97,000, as bus movement increases to serve cross-county and US 29 corridor needs. The project enhancements will: improve pedestrian circulation to the existing site; reduce conflicts with vehicle movements; create a pedestrian friendly environment with a wide promenade, green parks, pedestrian plazas, and passenger conveniences; and create a landmark architectural structure. This project will complement the Maryland Mass Transit Administration (MTA) development project being undertaken to relocate the MARC station (includes MARC building, two platforms, and ADA improvements) and construct a pedestrian bridge over the CSXT and WMATA railroad tracks.

Cost Change

Defer expenditures from FY06 to FY07; does not affect project completion.

STATUS

Preliminary design. Joint Development Solicitation was issued by WMATA. Negotiations to execute the project between WMATA, the County, and the developer are ongoing.

OTHER

Land acquisition will be funded initially through ALARF, then reimbursed by a future appropriation from this project. Montgomery County will program funds for its portion of on-grade trail designated in the Master Plan for Bike Trails when the final alignments for the Capital Crescent and Metropolitan Branch Trails are coordinated with the Purple Line. The project schedule is adjusted to conform with current project implementation expectations. Preliminary design is expected to be complete by October 2004, at which time the construction cost projections will be revised.

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY99	(\$000)
Initial Cost Estimate		35,000
First Cost Estimate		
Current Scope	FY01	39,883
Last FY's Cost Estimate		39,883
Present Cost Estimate		39,883
Appropriation Request	FY06	0
Supplemental		
Appropriation Request	FY05	0
Transfer		0
Cumulative Appropriation		5,883
Expenditures/		
Encumbrances		5,185
Unencumbered Balance		698
Partial Closeout Thru	FY03	0
New Partial Closeout	FY04	0
Total Partial Closeout		0

COORDINATION

CSX Railroad
 Federal Transit Administration
 Intersection Improvement Project
 Maryland Transit Administration
 State Highway Administration
 Maryland-National Capital Park and Planning Commission
 Department of Permitting Services
 WMATA

The Executive asserts that this project conforms to the requirements of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.

MAP

See Map on Next Page

White Oak Transit Center -- No. 500602

Category **Transportation**
 Agency **Public Works & Transportation**
 Planning Area **Colesville-White Oak**
 Relocation Impact **None.**

Date Last Modified
 Previous PDF Page Number
 Required Adequate Public Facility

May 16, 2005
NONE
NO

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY04	Remain. FY04	Total 6 Years	FY05	FY06	FY07	FY08	FY09	FY10	Beyond 6 Years
Planning, Design and Supervision	312	0	0	312	0	90	133	89	0	0	0
Land	178	0	0	178	0	0	120	58	0	0	0
Site Improvements and Utilities	228	0	0	228	0	0	0	228	0	0	0
Construction	600	0	0	600	0	0	0	600	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	1,318	0	0	1,318	0	90	253	975	0	0	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	1,318	0	0	1,318	0	90	253	975	0	0	0
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ANNUAL OPERATING BUDGET IMPACT (\$000)

DESCRIPTION

This project will provide bus shelters, passenger queuing areas, and bus queuing areas along Lockwood Drive east of New Hampshire Ave. Signing, pavement marking, streetlights, and safe pedestrian crossings are also part of this project.

Service Area

White Oak.

JUSTIFICATION

The White Oak Transit Center will help to provide growing transit needs within the White Oak area as defined in the December 2003 White Oak Transit Center Planning Study. The project is driven by background population and employment growth in the White Oak area.

Plans and Studies

The December 2003 White Oak Transit Center Planning Study. A review of impacts to pedestrians, bicyclists and the requirements of the ADA (Americans with Disabilities Act of 1991) has been performed and addressed by this project. Traffic signals, streetlights, crosswalks, bus stops, sidewalk ramps, bikeways, and other pertinent issues have been considered in the design of the project to ensure pedestrian safety. This project is part of the County Executive's Go Montgomery! Program.

Specific Data

Six new bus shelters will be constructed along Lockwood Drive east of New Hampshire Ave.

Cost Change

This is the first cost estimate for this scope of services.

STATUS

Final design stage.

OTHER

Planning and preliminary design for this project are funded from the Facility Planning-Transportation project.

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY06	(\$000)
Initial Cost Estimate		1,318
First Cost Estimate		
Current Scope	FY06	1,318
Last FY's Cost Estimate		0
Present Cost Estimate		1,318
Appropriation Request	FY06	343
Supplemental		
Appropriation Request	FY05	0
Transfer		0
Cumulative Appropriation		0
Expenditures/		
Encumbrances		0
Unencumbered Balance		0
Partial Closeout Thru	FY03	0
New Partial Closeout	FY04	0
Total Partial Closeout		0

COORDINATION

Department of Permitting Services
 WSSC
 PEPCO
 Bell Atlantic Company
 Washington Gas & Light Co.
 Facility Planning-Transportation project
 White Oak Citizens Advisory Committee

MAP

See Map on Next Page

Shady Grove Access Bike Path -- No. 500600

Category **Transportation**
 Agency **Public Works & Transportation**
 Planning Area **Shady Grove Vicinity**
 Relocation Impact **None.**

Date Last Modified
 Previous PDF Page Number
 Required Adequate Public Facility

January 6, 2005
NONE
NO

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY04	Remain. FY04	Total 6 Years	FY05	FY06	FY07	FY08	FY09	FY10	Beyond 6 Years
Planning, Design and Supervision	737	0	0	737	0	513	100	124	0	0	0
Land	116	0	0	116	0	16	100	0	0	0	0
Site Improvements and Utilities	1,046	0	0	1,046	0	0	0	1,046	0	0	0
Construction	815	0	0	815	0	0	400	415	0	0	0
Other											
Total	2,714	0	0	2,714	0	529	600	1,585	0	0	0

FUNDING SCHEDULE (\$000)

Enhancement	1,357	0	0	1,357	0	264	300	793	0	0	0
G.O. Bonds	1,357	0	0	1,357	0	265	300	792	0	0	0

ANNUAL OPERATING BUDGET IMPACT (\$000)

DESCRIPTION

This project provides a new 10-foot wide bike path from Shady Grove Road to Redland Road along the east side of the WMATA Metro Access Road (approximately 4,700 feet); a bikeway ramp from the new bike path to an existing bikeway on Crabbs Branch Way (approximately 500 feet); a signalized at-grade pedestrian/bikeway crossing on the WMATA Metro Access Road; and a Metro access bikeway connection (approximately 200 feet) to provide access from the new bike path to the WMATA Shady Grove Metrorail Station.

Service Area

Shady Grove/Derwood

JUSTIFICATION

There is a need to provide a safe pedestrian/biker access to the WMATA Shady Grove Metrorail Station and a connection to the sidewalk/bikeway network in the vicinity, including the existing and proposed sidewalks/bikeways on Shady Grove Road, Crabbs Branch Way, Redland Road, Needwood Road, Midcounty Highway and future InterCounty Connector (ICC). Approximately ten existing communities within two miles of the project site will benefit from this project for daily commutes.

Plans and Studies

The M-NCPPC recognizes the need for this project and includes the proposed bikeways in this project in the Shady Grove Sector Plan Planning Board Draft, dated July 2004. A review of impacts to pedestrians, bicycles and ADA (Americans with Disabilities Act of 1991) is being performed and addressed by this project. Traffic signals, streetlights, crosswalks, bus stops, sidewalk ramps, bikeways, and other pertinent issues are being considered in the design of the project to ensure pedestrian safety. This project is a part of the County Executive's Go Montgomery! program.

Cost Change

Not applicable

STATUS

Preliminary design stage

OTHER

The project scope and schedule are new for FY06. The costs for the preliminary engineering up to 35% design are covered in the Annual Bikeway Program project.

FISCAL NOTE

This project will be a candidate for Federal Transportation Enhancement Program funds which are allocated to the State and will not proceed without this Enhancement funding.

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY06	(\$000)
Initial Cost Estimate		2,714
First Cost Estimate		
Current Scope	FY06	2,714
Last FY's Cost Estimate		0
Present Cost Estimate		2,714
Appropriation Request	FY06	629
Supplemental		
Appropriation Request	FY05	0
Transfer		0
Cumulative Appropriation		0
Expenditures/		
Encumbrances		0
Unencumbered Balance		0
Partial Closeout Thru	FY03	0
New Partial Closeout	FY04	0
Total Partial Closeout		0

COORDINATION

Maryland State Highway Administration
 Federal Highway Administration
 Maryland Department of the Environment
 Maryland-National Park and Planning Commission
 Department of Permitting Services
 Washington Suburban Sanitary Commission
 PEPCO
 Washington Gas Light Company
 Verizon
 MCI
 Comcast
 Washington Metropolitan Area Transit Authority
 Annual Bikeway Program

MAP

See Map on Next Page

Silver Spring Green Trail-Interim -- No. 509975

Category **Transportation**
 Agency **Public Works & Transportation**
 Planning Area **Silver Spring**
 Relocation Impact **None.**

Date Last Modified
 Previous PDF Page Number
 Required Adequate Public Facility

May 16, 2005
 11-65(05 App)
 NO

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY04	Remain. FY04	Total 6 Years	FY05	FY06	FY07	FY08	FY09	FY10	Beyond 6 Years
Planning, Design and Supervision	1,479	944	80	455	100	20	110	225	0	0	0
Land	118	5	0	113	0	90	23	0	0	0	0
Site Improvements and Utilities	632	1	0	631	0	0	525	106	0	0	0
Construction	3,829	0	0	3,829	0	0	800	3,029	0	0	0
Other	2	1	0	1	0	1	0	0	0	0	0
Total	6,060	951	80	5,029	100	111	1,458	3,360	0	0	0

FUNDING SCHEDULE (\$000)

Enhancement	484	0	0	484	0	0	280	204	0	0	0
G.O. Bonds	5,271	728	38	4,505	100	71	1,178	3,156	0	0	0
Current Revenue:											
General	265	223	42	0	0	0	0	0	0	0	0
Intergovernmental	40	0	0	40	0	40	0	0	0	0	0

ANNUAL OPERATING BUDGET IMPACT (\$000)

DESCRIPTION

This project is a part of the County transportation program. It provides for a 4,500 linear foot urban trail as part of a roadway network along one of the alignments under consideration for the Bi-County Transitway. The pedestrian and bicycle use along this trail supplements the County transportation program. The funding provided for the interim trail includes the design, property acquisition, and construction of the interim trail through the Silver Spring Central Business District (CBD), along the northern side of Wayne Avenue from Fenton Street to the Sligo Creek Hiker-Biker Trail. This interim trail is part of a transportation corridor and is not a recreation area of state or local significance. The proposed interim trail includes an 8-foot wide bituminous bike path, an adjacent 5-foot wide concrete sidewalk, lighting, and landscaping. The interim trail will provide access to the Silver Spring Transit Station, via the Metropolitan Branch Trail, and the future Capital Crescent Trail. Between Dale Drive and Cedar Lane, the number of travel lanes on Wayne Avenue will be reduced from four to three and the center lane will be reversible, with parking permitted only on the southern side of Wayne Avenue.

Service Area

Silver Spring.

JUSTIFICATION

This project creates an important interim link through Silver Spring to the Silver Spring Metrorail. It will help provide connectivity to other trails and help in mitigating congestion on area roads.

Plans and Studies

Facility Planning Study Phase I has been completed. A review of impacts to pedestrians, bicyclists and ADA (Americans with Disabilities Act of 1991) is performed and addressed by this project. Traffic signals, streetlights, crosswalks, bus stops, ADA ramps, bikeways and other pertinent issues have been considered in the design of the project to ensure pedestrian safety.

STATUS

Final Design Stage. The project schedule is adjusted to conform with current project implementation expectations.

OTHER

The scope has remained the same. This project will be constructed concurrently with the re-construction of Wayne Avenue, which will be funded by the Primary/Arterial Road Resurfacing project (No. 508527) and the Sidewalk and Infrastructure Revitalization project (No. 508182). The reconstruction of Wayne Avenue will include 4,500 linear feet of full depth pavement repair from Sligo Creek Parkway to near Fenton Street, and 1,700 linear feet of mill and overlay from Fenton Street to Georgia Avenue. The right-of-way was purchased for transportation purposes. Recreational use of the interim trail is secondary to its transportation function and benefit and therefore the interim trail is not a recreation area of state or local significance. The interim trail will be maintained and administered by DPWT, consistent with its normal maintenance standards.

FISCAL NOTE

The intergovernmental revenue shown in the funding schedule reflects WSSC's share of utility relocation costs. Project implementation is contingent upon receipt of Enhancement funds from the Maryland State Highway Administration (MSHA) in FY05. The application was submitted to MSHA in FY04 for \$2.627 million and funding was not approved. In FY05, the application for Enhancement funding will be for \$484,133.

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP																		
<table> <tr> <td>Date First Appropriation</td><td>FY99</td><td>(\$000)</td></tr> <tr> <td>Initial Cost Estimate</td><td></td><td>265</td></tr> <tr> <td>First Cost Estimate</td><td></td><td></td></tr> <tr> <td>Current Scope</td><td>FY99</td><td>6,060</td></tr> <tr> <td>Last FY's Cost Estimate</td><td></td><td>6,060</td></tr> <tr> <td>Present Cost Estimate</td><td></td><td>6,060</td></tr> </table>	Date First Appropriation	FY99	(\$000)	Initial Cost Estimate		265	First Cost Estimate			Current Scope	FY99	6,060	Last FY's Cost Estimate		6,060	Present Cost Estimate		6,060	M-NCPPC Maryland State Highway Administration Washington Metropolitan Transit Authority Utility Companies Silver Spring Chamber of Commerce Silver Spring Transportation Management District Maryland Transit Administration Primary/Arterial Road Resurfacing Sidewalk and Infrastructure Revitalization	See Map on Next Page
Date First Appropriation	FY99	(\$000)																		
Initial Cost Estimate		265																		
First Cost Estimate																				
Current Scope	FY99	6,060																		
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Present Cost Estimate		6,060																		
<table> <tr> <td>Appropriation Request</td><td>FY06</td><td>134</td></tr> <tr> <td>Supplemental</td><td></td><td></td></tr> <tr> <td>Appropriation Request</td><td>FY05</td><td>0</td></tr> <tr> <td>Transfer</td><td></td><td>0</td></tr> </table>	Appropriation Request	FY06	134	Supplemental			Appropriation Request	FY05	0	Transfer		0								
Appropriation Request	FY06	134																		
Supplemental																				
Appropriation Request	FY05	0																		
Transfer		0																		
<table> <tr> <td>Cumulative Appropriation</td><td></td><td>1,850</td></tr> <tr> <td>Expenditures/</td><td></td><td></td></tr> <tr> <td>Encumbrances</td><td></td><td>1,087</td></tr> <tr> <td>Unencumbered Balance</td><td></td><td>763</td></tr> </table>	Cumulative Appropriation		1,850	Expenditures/			Encumbrances		1,087	Unencumbered Balance		763								
Cumulative Appropriation		1,850																		
Expenditures/																				
Encumbrances		1,087																		
Unencumbered Balance		763																		
<table> <tr> <td>Partial Closeout Thru</td><td>FY03</td><td>0</td></tr> <tr> <td>New Partial Closeout</td><td>FY04</td><td>0</td></tr> <tr> <td>Total Partial Closeout</td><td></td><td>0</td></tr> </table>	Partial Closeout Thru	FY03	0	New Partial Closeout	FY04	0	Total Partial Closeout		0											
Partial Closeout Thru	FY03	0																		
New Partial Closeout	FY04	0																		
Total Partial Closeout		0																		

Burtonsville Access Road -- No. 500500

Category **Transportation**
 Agency **Public Works & Transportation**
 Planning Area **Fairland-Beltsville**
 Relocation Impact **None.**

Date Last Modified
 Previous PDF Page Number
 Required Adequate Public Facility

May 20, 2005
NONE
NO

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY04	Remain. FY04	Total 6 Years	FY05	FY06	FY07	FY08	FY09	FY10	Beyond 6 Years
Planning, Design and Supervision	839	0	0	839	510	35	0	198	96	0	0
Land	648	0	0	648	0	648	0	0	0	0	0
Site Improvements and Utilities	958	0	0	958	0	0	0	100	858	0	0
Construction	1,300	0	0	1,300	0	0	0	1,100	200	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	3,745	0	0	3,745	510	683	0	1,398	1,154	0	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	3,745	0	0	3,745	510	683	0	1,398	1,154	0	0
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ANNUAL OPERATING BUDGET IMPACT (\$000)

DESCRIPTION

This project provides a new roadway between Spencerville Road (MD 198) and the School Access Road in Burtonsville. This roadway will consist of two 12-foot lanes, closed section, for a length of approximately 1,400 linear feet. The project also includes an eight-foot parking lane, curb and gutter, five-foot sidewalks, landscaping, and streetlighting.

Service Area

Burtonsville-Fairland area.

Capacity

The roadway and intersection capacities for year 2025 ADT for MD 198 are projected to be 40,700 vehicles per day.

JUSTIFICATION

This project implements the recommendations of the Fairland Master Plan. The proposed modifications to MD 198 (US 29 to Old Columbia Pike), which the SHA will undertake to correct the high incidence of accidents and improve capacity of the road, will eliminate access off MD 198 to the businesses along the north side of MD 198. The proposed roadway will provide rear access to businesses and will create a more unified and pedestrian-friendly downtown Burtonsville.

Plans and Studies

Project has been developed based on a planning study for Burtonsville Access Road, and as called for by the Fairland Master Plan. DPWT has completed Phase I Facility Planning Study and the Phase II preliminary engineering is being completed under Facility Planning.

A review of impacts to pedestrians, bicycles and ADA (Americans with Disabilities Act of 1991) is being performed and addressed by this project. Traffic signals, streetlights, crosswalks, bus stops, ADA ramps, bikeways, and other pertinent issues are being considered in the design of the project to ensure pedestrian safety. This project is a part of the Executive's Go Montgomery! program.

Cost Change

Not applicable.

STATUS

Preliminary design stage.

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY05	(\$000)
Initial Cost Estimate		3,745
First Cost Estimate		
Current Scope	FY05	3,745
Last FY's Cost Estimate		3,745
Present Cost Estimate		3,745
Appropriation Request	FY06	683
Supplemental		
Appropriation Request	FY05	0
Transfer		0
Cumulative Appropriation		510
Expenditures/		
Encumbrances		2
Unencumbered Balance		508
Partial Closeout Thru	FY03	0
New Partial Closeout	FY04	0
Total Partial Closeout		0

COORDINATION

Maryland-National Capital Park and Planning Commission
 Utilities
 Maryland State Highway Administration (MSHA)
 Department of Permitting Services
 Montgomery County Public Schools
 Facility Planning: Transportation

MAP

See Map on Next Page

Facility Planning-Transportation -- No. 509337

Category
Agency
Planning Area
Relocation Impact

Transportation
Public Works & Transportation
Countywide
None.

Date Last Modified
Previous PDF Page Number
Required Adequate Public Facility

May 24, 2005
7-41(04 App)
NO

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY04	Remain. FY04	Total 6 Years	FY05	FY06	FY07	FY08	FY09	FY10	Beyond 6 Years
Planning, Design and Supervision	40,069	15,953	2,293	21,083	4,815	4,036	4,253	3,699	2,665	1,615	740
Land	134	134	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	79	79	0	0	0	0	0	0	0	0	0
Construction	51	51	0	0	0	0	0	0	0	0	0
Other	33	33	0	0	0	0	0	0	0	0	0
Total	40,366	16,250	2,293	21,083	4,815	4,036	4,253	3,699	2,665	1,615	740

FUNDING SCHEDULE (\$000)

Contributions	4	4	0	0	0	0	0	0	0	0	0
Current Revenue:											
General	35,052	14,213	1,536	18,563	4,065	3,756	3,788	3,434	2,285	1,235	740
Impact Tax	264	184	80	0	0	0	0	0	0	0	0
Land Sale	21	21	0	0	0	0	0	0	0	0	0
Mass Transit Fund	3,626	989	677	1,960	750	280	390	150	240	150	0
Intergovernmental	764	764	0	0	0	0	0	0	0	0	0
State Aid	635	75	0	560	0	0	75	115	140	230	0

ANNUAL OPERATING BUDGET IMPACT (\$000)

DESCRIPTION

This project provides funds for planning and preliminary engineering design for new and reconstructed highway, sidewalk, and bikeway projects and new mass transit projects under consideration for possible inclusion in the CIP. Facility planning serves as a transition stage for a project between the master plan or conceptual stage and its inclusion as a stand-alone project in the CIP. Prior to the establishment of a CIP stand-alone project, the Department of Public Works and Transportation (DPWT) will perform Phase I of Facility Planning, a rigorous planning level investigation of the following critical project elements: purpose and need; usage forecasts and traffic operational analysis; community, economic, social, environmental, and historic impact analyses; public participation; investigation of non-County sources of funding; and conceptual level cost estimates. At the end of Phase I, DPWT determines if the project has the merits to advance to Phase II of Facility Planning, preliminary (35 percent level of completion) engineering design. In preliminary engineering design, construction plans are developed showing the specific and detailed features of the project, from which its impacts and costs can be accurately assessed. At the completion of preliminary engineering design, the County Executive and County Council hold project-specific public hearings and then determine if the candidate project has the merits to advance into the CIP as a fully-funded, stand-alone project. For a full description of the facility-planning process, see the CIP Planning Section.

Capacity

To be determined on a project-by-project basis.

JUSTIFICATION

There is a continuing need to define the scope and determine need, benefits, implementation feasibility, horizontal and vertical alignments, typical sections, impacts, community support/opposition, preliminary costs, and alternatives for master-planned transportation recommendations. Facility Planning provides decision makers with reliable information to determine if a master-planned transportation recommendation merits inclusion into the CIP.

Plans and Studies

General Plan; Master Plans; and Master Plan of Highways; and M-NCPPC Transportation Policy Report. The sidewalk and bikeway projects in Facility Planning specifically address pedestrian needs. Traffic signals, streetlights, crosswalks, bus stops, ADA ramps, bikeways, and other pertinent issues will be considered in the design of each project to ensure pedestrian safety.

Cost Change

Increase due to the addition of new studies and the addition of FY09-10 to this ongoing project.

STATUS

See list on next page.

OTHER

Elements of project study will include the investigation of State, Federal, and/or private funding assistance. As part of the Midcounty Highway study, one option to be evaluated is a 4-lane parkway with a narrow median, a 40 mph design speed, a prohibition on heavy trucks, 11-foot-wide travel lanes, and other parkway features.

FISCAL NOTE

Starting in FY01, Mass Transit Funds provide for mass transit related candidate projects. Impact tax will continue to be applied to qualifying projects.

APPROPRIATION AND EXPENDITURE DATA

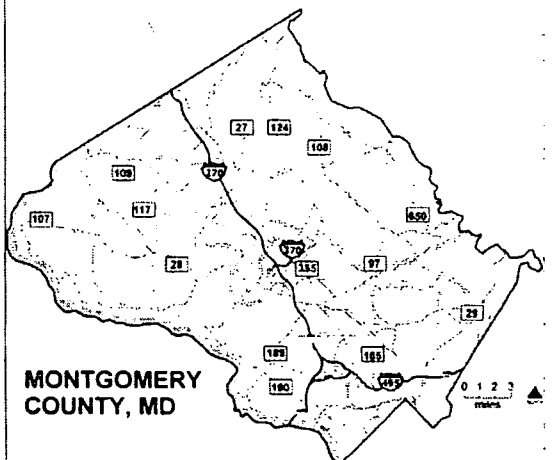
Date First Appropriation	FY93	(\$000)
Initial Cost Estimate		3,150
First Cost Estimate		
Current Scope	FY05	40,385
Last FY's Cost Estimate		40,185
Present Cost Estimate		40,366
Appropriation Request	FY06	3,341
Supplemental		
Appropriation Request	FY05	0
Transfer		0
Cumulative Appropriation		26,210
Expenditures/		
Encumbrances		20,127
Unencumbered Balance		6,083
Partial Closeout Thru	FY03	0
New Partial Closeout	FY04	0
Total Partial Closeout		0

COORDINATION

M-NCPPC
Maryland State Highway Administration
Maryland Department of the Environment
Maryland Department of Natural Resources
U. S. Army Corps of Engineers
Department of Permitting Services
Utilities
Municipalities
Affected communities
Commission on Aging
Commission on People with Disabilities
Montgomery County Pedestrian Safety Advisory Committee

The Executive asserts that this project conforms to the requirements of relevant local plans, as required by the Maryland Economic Growth, Resource Protection, and Planning Act.

MAP



Facility Planning-Transportation – No. 509337

STATUS

Studies Underway or to be Completed in FY 05-06:

Go Montgomery!

Road, Bikeway, and Sidewalk

Father Hurley Boulevard (Wisteria Drive to MD 118)
Goshen Road South
MacArthur Boulevard - bike path
Montrose Parkway East
Ripley District Improvements
West Deer Park Drive Bridge
Seven Locks Road sidewalk, bikeway, and spot improvements
Chapman Avenue (Randolph to Marinelli Road)
Midcounty Highway (M-83) --
 Phase I (Montgomery Village Avenue to MD 27)
Randolph Road Widening
Redland Road North sidewalk
Longdraft Road Widening (Quince Orchard to Clopper Road)
Middlebrook Road Widening Phase I
 (0.1 mile east of MD 355 to Midcounty Highway)
Metropolitan Branch Trail from Silver Spring to Takoma Park
Observation Drive
Snouffer School Road
Watkins Mill Road

Mass Transit

Clarksburg Transit Center
Randolph Road Bus enhancements
Veirs Mill Road Bus Rapid Transit
White Oak Transit improvements
Takoma Langley/Transit Center

Other Candidate Projects Beyond FY06:

Go Montgomery!

Thompson Road
Dorsey Mill Bridge
Midcounty Highway Bikeway and Sidewalk
Interim Capital Crescent Trail

Mass Transit

New Park and Ride Lots
Olney Transit Center
Road, Bikeway, and Sidewalk
Bradley Boulevard Bikeway
Goldsboro Road Bikeway
Oak Drive/27 Sidewalk
Seminary Road Intersection
16th Street Sidewalk
Tuckerman Lane Sidewalk
Dedicated but Unmaintained Road Study
Hyattstown sidewalks
Central Avenue Sidewalk

Montrose Parkway West -- No. 500311

Category **Transportation**
 Agency **Public Works & Transportation**
 Planning Area **Rockville**
 Relocation Impact **Five residences.**

Date Last Modified
 Previous PDF Page Number
 Required Adequate Public Facility

May 23, 2005
 11-85(03 App)
 YES

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY04	Remain. FY04	Total 6 Years	FY05	FY06	FY07	FY08	FY09	FY10	Beyond 6 Years
Planning, Design and Supervision	5,632	2,466	-156	3,322	790	504	630	711	687	0	0
Land	31,050	10,734	4,190	16,126	11,805	2,000	0	0	2,321	0	0
Site Improvements and Utilities	2,335	5	-5	2,335	0	0	0	2,161	174	0	0
Construction	29,011	57	-50	29,004	0	3,450	6,800	11,294	7,460	0	0
Other	147	2	0	145	0	0	0	29	116	0	0
Total	68,175	13,264	3,979	50,932	12,595	5,954	7,430	14,195	10,758	0	0

FUNDING SCHEDULE (\$000)

EDAET	4,956	4,725	0	231	231	0	0	0	0	0	0
G.O. Bonds	30,634	6,744	1,622	22,268	8,050	1,968	1,005	7,497	3,748	0	0
Contributions	35	0	0	35	0	0	35	0	0	0	0
Development											
Approval Payment	50	0	0	50	50	0	0	0	0	0	0
Impact Tax	31,634	1,167	2,357	28,110	4,264	3,986	6,390	6,460	7,010	0	0
Investment Income	1	1	0	0	0	0	0	0	0	0	0
Intergovernmental	238	0	0	238	0	0	0	238	0	0	0
Transportation Improvement Credit											
	625	625	0	0	0	0	0	0	0	0	0
Rental Income - Roads	2	2	0	0	0	0	0	0	0	0	0

ANNUAL OPERATING BUDGET IMPACT (\$000)

Maintenance				35	0	0	0	0	0	35	0
Energy				12	0	0	0	0	0	12	0
Net Impact				47	0	0	0	0	0	47	0

DESCRIPTION

This project provides a new four-lane divided road from a point on Montrose Road (starting 600 feet east of Tildenwood Drive) eastward to 'old' Old Georgetown Road (approximately 5,300 feet) in the undeveloped land formerly reserved for the Rockville Facility. The typical section of the Parkway will be a closed section road with 11-foot wide lanes and a 12- to 30-foot wide median. A 10-foot wide bikeway will run along the north side of the Parkway east of Old Farm Creek, and a 5-foot wide sidewalk will run along the south side. Near Old Farm Creek the bikeway will pass under the Parkway and will continue westward on the south side of the Parkway to Tildenwood Drive. The 10-foot wide bikeway will continue westward from a point on Tildenwood Drive approximately 550 feet south of Montrose Road to the Montrose Road/North Farm Lane intersection within the land formerly reserved for the Rockville Facility. Montrose Road will be widened to six lanes with a median, and five-foot wide sidewalks will be provided along the north side of Montrose Road from the Parkway to Tower Oaks Boulevard and along the south side from Tildenwood Drive to Tower Oaks Boulevard. Noise barrier walls will be constructed along the north side of Montrose Road for about 1,300 feet behind homes on Farm Haven Drive in the North Farm community in Rockville and along the south side of Montrose Road for about 1,700 feet behind homes in the Old Farm community in North Bethesda. A berm will be provided along Montrose Road behind the homes on the northern side of Tildenwood Lane to the east of Tildenwood Drive. Enhanced streetscaping will be provided between East Jefferson Street and 'old' Old Georgetown Road. Other improvements include extending Hitching Post Lane to Farm Haven Drive, providing a new four-way signalized intersection with pedestrian phasing at the new Hitching Post Lane/Farm Haven Drive/Montrose Road intersection, constructing a bridge on Montrose Road over Old Farm Creek to enhance wildlife passage, and maintaining landscaping for five years after construction is complete. The southern leg of the Tildenwood Drive/Montrose Road intersection will not be widened as part of this project.

Service Area

North Bethesda-Garrett Park.

Capacity

By 2020, the Average Daily Traffic (ADT) volume for Montrose Road between Tildenwood Lane and East Jefferson Street is estimated to exceed 74,000 vehicles. Without this project, several Montrose Road intersections will fail.

JUSTIFICATION

The North Bethesda Master Plan allows for 21,000 additional jobs and 9,000 additional residences (beyond 1999), and this project is one of the master-planned transportation facilities needed to accommodate the master-planned growth. In addition, the project will provide congestion relief on Montrose Road, safe turning

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY03	(\$000)
Initial Cost Estimate		57,600
First Cost Estimate		
Current Scope	FY05	68,175
Last FY's Cost Estimate		68,175
Present Cost Estimate		68,175
Appropriation Request	FY06	0
Supplemental		
Appropriation Request	FY05	0
Transfer		0
Cumulative Appropriation		68,175
Expenditures/		
Encumbrances		44,399
Unencumbered Balance		23,776
Partial Closeout Thru	FY03	0
New Partial Closeout	FY04	0
Total Partial Closeout		0

COORDINATION

Maryland-National Capital Park and Planning Commission
 Maryland State Highway Administration
 Maryland Department of the Environment
 Maryland Department of Natural Resources
 U.S. Army Corps of Engineers
 Department of Permitting Services
 City of Rockville
 Affected communities
 Montrose Trail
 Rockville Pike/Randolph Road/Montrose Road Intersection Improvements Project.

Special Capital Improvements Project Legislation was enacted by Council on May 23, 2002 (Bill No. 12-02).

MAP

See Map on Next Page

movements onto and off of Montrose Road, safe places for pedestrians to cross Montrose Road, and reduced cut-through traffic in neighborhoods abutting Montrose Road.

Plans and Studies

North Bethesda/Garrett Park Master Plan 1992, and Master Plan of Highways. A review of impacts to pedestrians, bicycles and ADA (Americans with Disabilities Act of 1991) has been performed and addressed by this project. Traffic signals, streetlights, crosswalks, bus stops, ADA ramps, bikeways and other pertinent issues have been considered in the design of the project to ensure pedestrian safety.

Specific Data

This project is the western portion of the master-planned Montrose Parkway. The eastern portion (east of the CSX Railroad) will start Phase I of the Facility Planning process and will be completed in FY06. The Randolph Road/Rockville Pike (MD 355)/Montrose Road grade-separated interchange, including a relocated Randolph Road over the CSX Railroad, is in the preliminary design stage by the Maryland State Highway Administration (MSHA). Schedules for both Montrose Parkway West and the MSHA's project are running concurrently. The scope of work has been revised to provide safe access to the office building at 2101 East Jefferson Street by constructing a 450-foot private access road to connect the property to Montrose Parkway. In addition, reforestation, a bikeway bridge over an unnamed tributary, and a berm along Montrose Road behind the homes on Tildenwood Lane to the east of Tildenwood Drive have been added to the scope of work. In coordination with M-NCPPC's recommendations for the Wilgus East development, the alignment of the Parkway east of East Jefferson Street was shifted to the south to allow for a greater distance between the Parkway and the residential development to the north.

Cost Change

Defer expenditures from FY05 to FY08 does not affect project completion.

STATUS

Final design stage.

OTHER

The project cost assumes acquisition of approximately 7.8 acres of the 16.7-acre Armstrong tract, the MSHA right-of-way, and an approximately 130 foot right-of-way on the Wilgus tract. Consistent with M-NCPPC's staff recommendation for the Wilgus East development, the project assumes dedication of a 130-foot wide portion of Wilgus Parcel N231. This project is divided into two stages: Stage 1, funded for completion by FY08, includes designing the full project and acquiring land and construction of the project from East Jefferson Street to Tower Oaks Boulevard. Stage 2, funded in FY09, consists of acquiring land and construction of the project from East Jefferson Street to 'old' Old Georgetown Road, including the enhanced streetscaping in this section. Once the MSHA has programmed the funding for land acquisition and construction of the Randolph Road/Rockville Pike/Montrose Road grade-separated interchange, the Council will reconsider the timing of Stage 2. During the final design stage, further attempts will be undertaken to reduce community impacts. One objective will be to reduce frontage impacts and to improve parking and access for the Old Farm Pool and Paddle Tennis Club and Faith United Methodist Church.

FISCAL NOTE

The Intergovernmental and contribution revenue represent WSSC's share of the utility costs and developer's share of the project costs, respectively. Impact Tax funds are assumed for this project.

Park Lane -- No. 500508

Category **Transportation**
 Agency **Public Works & Transportation**
 Planning Area **Bethesda-Chevy Chase**
 Relocation Impact **None.**

Date Last Modified
 Previous PDF Page Number
 Required Adequate Public Facility

May 20, 2005
 NONE
 NO

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY04	Remain. FY04	Total 6 Years	FY05	FY06	FY07	FY08	FY09	FY10	Beyond 6 Years
Planning, Design and Supervision	355	0	0	355	144	211	0	0	0	0	0
Land	208	0	0	208	50	158	0	0	0	0	0
Site Improvements and Utilities	7	0	0	7	0	7	0	0	0	0	0
Construction	1,223	0	0	1,223	0	1,223	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	1,793	0	0	1,793	194	1,599	0	0	0	0	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	1,769	0	0	1,769	194	1,575	0	0	0	0	0
Intergovernmental	24	0	0	24	0	24	0	0	0	0	0

ANNUAL OPERATING BUDGET IMPACT (\$000)

DESCRIPTION

This project provides for the reconstruction of Park Lane as a new two-lane closed section roadway between Maple Ridge Road and Battery Lane, a distance of 840 feet, and surfacing and partial reconstruction of existing Battery Lane, a distance of 420 feet. Under this project, the work on Park Lane and sections of Battery Lane will include new storm drain systems to provide relief from existing roadway flooding, replacement of damaged paving, new curb and gutter, and sidewalk reconstruction where needed.

Service Area

Bethesda Chevy-Chase.

Capacity

The road storm drain design will accommodate flows from a ten-year storm.

JUSTIFICATION

In response to the request of the Battery Park Citizens Association, DPWT created a CIP project (No. 718339) over 30 years ago. The project was dropped from the CIP when the County was unable to obtain the easements required. Park Lane does not have a drainage system and existing drainage inlets on Battery Lane do not function due to lack of an outfall. The project will correct the safety problem caused by extensive ice formation in the winter. The standing water has, over time, caused the deterioration of the existing pavement, curbs, and sidewalks.

Plans and Studies

During FY00, a final design for this project was approved and completed under the Facility Planning: Storm Drainage project. A review of impacts to pedestrians, bicycles and ADA (Americans with Disabilities Act of 1991) has been performed and addressed by this project. Traffic signals, streetlights, crosswalks, bus stops, ADA ramps, bikeways, and other pertinent issues have been considered in the design of the project to ensure pedestrian safety.

Cost Change

Not applicable.

STATUS

Final design stage completed.

OTHER

The funds shown as Intergovernmental represent the WSSC portion of the relocation costs.

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY05	(\$000)
Initial Cost Estimate		1,793
First Cost Estimate		
Current Scope	FY05	1,793
Last FY's Cost Estimate		1,793
Present Cost Estimate		1,793
Appropriation Request	FY06	1,441
Supplemental		
Appropriation Request	FY05	0
Transfer		0
Cumulative Appropriation		352
Expenditures/		
Encumbrances		2
Unencumbered Balance		350
Partial Closeout Thru	FY03	0
New Partial Closeout	FY04	0
Total Partial Closeout		0

COORDINATION

Maryland-National Capital Park and Planning
 Commission
 Department of Permitting Services
 Utility Companies
 Area citizen associations
 Facility Planning: Storm Drains

MAP

See Map on Next Page

Rockville Town Center -- No. 500434

Category **Transportation**
 Agency **Public Works & Transportation**
 Planning Area **Rockville**
 Relocation Impact **Yes**

Date Last Modified
 Previous PDF Page Number
 Required Adequate Public Facility

May 23, 2005
NONE
NO

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY04	Remain. FY04	Total 6 Years	FY05	FY06	FY07	FY08	FY09	FY10	Beyond 6 Years
Planning, Design and Supervision	400	0	400	0	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	11,600	0	0	11,600	2,320	2,320	2,320	2,320	2,320	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	12,000	0	400	11,600	2,320	2,320	2,320	2,320	2,320	0	0

FUNDING SCHEDULE (\$000)

PAYGO	0	0	0	0	0	0	0	0	0	0	0
G.O. Bonds	8,450	0	0	8,450	1,270	1,720	1,820	1,820	1,820	0	0
Impact Tax	3,550	0	400	3,150	1,050	600	500	500	500	0	0

ANNUAL OPERATING BUDGET IMPACT (\$000)

DESCRIPTION

This project reflects the County's investment in redevelopment of the town center in the City of Rockville. The major portion of the County's commitment is the construction of Maryland Avenue Extended between Middle Lane and Beall Avenue by the Department of Public Works and Transportation. The balance of the funding will be applied to the public infrastructure being built by the City which includes: the construction of public streets with streetscaping, installation of utilities to property lines, a central town square, public sidewalks, landscaping, and public parking facilities, all as described in the Memorandum of Understanding between the City and the County. The redevelopment of the Rockville Town Center is a partnership between the City of Rockville, Montgomery County, the State, and Federal Realty Investment Trust (a Maryland Real Estate Investment Trust) to provide infrastructure improvements to leverage investment of approximately \$163 million by the private sector. The public improvements are projected to cost approximately \$62 million. The City is responsible for construction of the public improvements and will fund these public improvements through its own funds, sale of city property, private contributions, State funds, and the County's contributions provided for herein.

Service Area

Rockville

JUSTIFICATION

The goal of this plan is to create a daytime, evening, and weekend activity center that integrates a mix of uses, incorporates principles of "Smart Growth," recognizes the potential of ready access to the Rockville Metro Station, and the desirability and advantages of organizing around an "L-Shaped" pedestrian spine extending west along Montgomery Avenue to Maryland Avenue, and then north on Maryland Avenue across Middle Lane and Beall Avenue to North Washington Street. Both the County and the City will benefit fiscally and functionally from the redevelopment of the town center.

Plans and Studies

The Town Center Master Plan was developed and endorsed by the Town Center Master Plan Advisory Group in consultation with Urban Design and Planning Consultants.

STATUS

The City and County have signed a Memorandum of Understanding that sets forth the rights and obligations of the parties, including the conditions precedent to the County's obligations to make payments.

FISCAL NOTE

The County's payments of any amount of County contribution is expressly conditioned upon satisfaction of the following conditions precedent: a) The County Council shall have appropriated the funds for such payment of County contribution to be made. b) The City shall have provided the County with copies of binding contracts for the Public Work. c) The City shall have provided the County with a current statement that it has in good faith attempted on the Public Work to meet the County's goals for participation of minority, female, disabled ("MFD") businesses and a statement as to the percentage MFD business participation actually achieved to date. d) The City shall have satisfied the applicable Conditions Precedent in the MOU. e) The City shall not be in breach of the MOU.

The \$400,000 appropriation in FY04 will be used for the design of Maryland Avenue Extended. Most of the funds to be expended for this project are for the completion of Maryland Avenue Extended and other transportation improvements in the MOU funded with G.O. bonds and impact taxes collected within the City of Rockville. The rest of the funds to be expended (estimated to be \$3,892,000) is for the balance of the County's commitment to the project and is funded with G.O. bonds to be substituted by PAYGO. The programmed amount may change by year, by cost element, and by funding source in subsequent CIPs.

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY04	(\$000)
Initial Cost Estimate		12,000
First Cost Estimate		
Current Scope	FY04	12,000
Last FY's Cost Estimate		12,000
Present Cost Estimate		12,000
Appropriation Request	FY06	2,320
Supplemental		
Appropriation Request	FY05	0
Transfer		0
Cumulative Appropriation		2,720
Expenditures/		
Encumbrances		400
Unencumbered Balance		2,320
Partial Closeout Thru	FY03	0
New Partial Closeout	FY04	0
Total Partial Closeout		0

COORDINATION

City of Rockville
 State of Maryland
 Private developers
 Affected property owners and business owners
 Utility companies
 Office of the County Executive

MAP

See Map on Next Page

Stringtown Road Extended -- No. 500403

Category
Agency
Planning Area
Relocation Impact

Transportation
Public Works & Transportation
Clarksburg
None.

Date Last Modified
Previous PDF Page Number
Required Adequate Public Facility

March 28, 2005
7-227(04 App)
NO

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY04	Remain. FY04	Total 6 Years	FY05	FY06	FY07	FY08	FY09	FY10	Beyond 6 Years
Planning, Design and Supervision	1,646	452	633	561	44	200	317	0	0	0	0
Land	1,072	12	-2	1,062	1,062	0	0	0	0	0	0
Site Improvements and Utilities	1,330	0	0	1,330	0	135	1,195	0	0	0	0
Construction	4,782	0	0	4,782	0	2,803	1,979	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	8,830	464	631	7,735	1,106	3,138	3,491	0	0	0	0

FUNDING SCHEDULE (\$000)

Development District	1,600	0	0	1,600	0	750	850	0	0	0	0
G.O. Bonds	2,217	0	316	1,901	0	0	1,901	0	0	0	0
Development Approval Payment	512	0	512	0	0	0	0	0	0	0	0
Impact Tax	4,475	438	-197	4,234	1,106	2,388	740	0	0	0	0
Investment Income	26	26	0	0	0	0	0	0	0	0	0
Intergovernmental	0	0	0	0	0	0	0	0	0	0	0

ANNUAL OPERATING BUDGET IMPACT (\$000)

Maintenance				21	0	0	0	7	7	7	0
Energy				30	0	0	0	10	10	10	0
Net Impact				51	0	0	0	17	17	17	0

DESCRIPTION

This project provides for the final design, right-of-way acquisition and construction of 2,400 foot extension of Stringtown Road westward from MD 355 to I-270 ramps at existing MD 121. This road will be a four-lane divided closed section arterial highway with two lanes in each direction. It will include a 5-foot sidewalk on the south side, an 8-foot bike path on the north side, street trees and streetlights within a 120-foot right of way. Appropriate auxiliary lanes and traffic signals will be provided at the intersections with MD 355 and Gateway Center Drive. The project includes stormwater management facilities required for environmental permits.

Service Area

Clarksburg.

Capacity

The projected ADT for the year 2020 is 40,000 vehicles per day.

JUSTIFICATION

The Clarksburg Town Center and other developments are under construction and/or in the approval process. This arterial roadway is required to provide access to development in various stages in the pipeline. Stringtown Road Extended will also serve to redirect traffic away from the Clarksburg Historic District.

Plans and Studies

The project prospectus and the preliminary plans were completed and funded under the Facility Planning: Transportation project. The Clarksburg Master Plan and Hyattstown Special Study Area (June 1994) includes the extension of Stringtown Road from MD 355 to I-270 ramps as an arterial road that would connect MD 355 to the proposed Mid-County Arterial (A-305). DPWT report title, "Traffic Operations Study - proposed Stringtown Road Extension" May 2001. This project is a part of the Executive's Go Montgomery! program.

Cost Change

Not applicable.

STATUS

Final design stage.

OTHER

Preliminary design costs were funded under Facility Planning: Transportation project. The project scope has changed to eliminate WSSC water main relocation on Frederick Road (MD 355) which will be constructed by a developer.

FISCAL NOTE

Impact tax for this project is assumed at 26.7 percent of the project cost within the Clarksburg Impact Tax Area. The Town Center Development District participation reflects a pro-rated share of what otherwise would be G.O. bond funded. Town Center Development District participation would not exceed \$1,600,000. The Impact Tax share of the project has been adjusted accordingly.

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP																																																			
<table> <tr> <td>Date First Appropriation</td><td>FY01</td><td>(\$000)</td></tr> <tr> <td>Initial Cost Estimate</td><td></td><td>8,830</td></tr> <tr> <td>First Cost Estimate</td><td></td><td></td></tr> <tr> <td>Current Scope</td><td>FY04</td><td>8,830</td></tr> <tr> <td>Last FY's Cost Estimate</td><td></td><td>8,830</td></tr> <tr> <td>Present Cost Estimate</td><td></td><td>8,830</td></tr> <tr> <td>Appropriation Request</td><td>FY06</td><td>6,625</td></tr> <tr> <td>Supplemental</td><td></td><td></td></tr> <tr> <td>Appropriation Request</td><td>FY05</td><td>0</td></tr> <tr> <td>Transfer</td><td></td><td>0</td></tr> <tr> <td>Cumulative Appropriation</td><td></td><td>2,205</td></tr> <tr> <td>Expenditures/</td><td></td><td></td></tr> <tr> <td>Encumbrances</td><td></td><td>993</td></tr> <tr> <td>Unencumbered Balance</td><td></td><td>1,212</td></tr> <tr> <td>Partial Closeout Thru</td><td>FY03</td><td>0</td></tr> <tr> <td>New Partial Closeout</td><td>FY04</td><td>0</td></tr> <tr> <td>Total Partial Closeout</td><td></td><td>0</td></tr> </table>	Date First Appropriation	FY01	(\$000)	Initial Cost Estimate		8,830	First Cost Estimate			Current Scope	FY04	8,830	Last FY's Cost Estimate		8,830	Present Cost Estimate		8,830	Appropriation Request	FY06	6,625	Supplemental			Appropriation Request	FY05	0	Transfer		0	Cumulative Appropriation		2,205	Expenditures/			Encumbrances		993	Unencumbered Balance		1,212	Partial Closeout Thru	FY03	0	New Partial Closeout	FY04	0	Total Partial Closeout		0	Department of Permitting Services Department of Environmental Protection WSSC Maryland-National Capital Park and Planning Commission Utilities Clarksburg Town Center Development District	See Map on Next Page
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Partial Closeout Thru	FY03	0																																																			
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Total Partial Closeout		0																																																			

Travilah Road -- No. 500101

Category **Transportation**
Agency **Public Works & Transportation**
Planning Area **Potomac-Travilah**
Relocation Impact **None.**

Date Last Modified
Previous PDF Page Number
Required Adequate Public Facility

March 16, 2005
7-62(04 App)
NO

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY04	Remain. FY04	Total 6 Years	FY05	FY06	FY07	FY08	FY09	FY10	Beyond 6 Years
Planning, Design and Supervision	1,670	853	215	462	37	225	200	0	0	0	140
Land	2,790	129	974	1,687	687	1,000	0	0	0	0	0
Site Improvements and Utilities	2,005	0	0	1,705	0	100	1,605	0	0	0	300
Construction	3,733	7	0	3,166	0	1,000	2,166	0	0	0	560
Other	0	0	0	0	0	0	0	0	0	0	0
Total	10,198	989	1,189	7,020	724	2,325	3,971	0	0	0	1,000

FUNDING SCHEDULE (\$000)

G.O. Bonds	10,178	989	1,189	7,000	724	2,325	3,951	0	0	0	1,000
Intergovernmental	20	0	0	20	0	0	20	0	0	0	0

ANNUAL OPERATING BUDGET IMPACT (\$000)

Energy				21	0	0	0	7	7	7	0
Net Impact				21	0	0	0	7	7	7	0

DESCRIPTION

This project provides funds for the design, land acquisition, and construction of the 14,400-foot section of Travilah Road between Darnestown Road and Dufief Mill Road. The improvements will be constructed in two phases: Phase I: 1) construction of a closed-section roadway from Darnestown Road to Nolan Drive, with a pavement width that will transition to 24 feet at a point 400 feet west of Nolan Drive; 2) widening the pavement to 24 feet between Nolan Drive and Lake Winds Way; 3) a left-turn lane on Travilah Road at the Piney Meetinghouse Road intersection; 4) widening the pavement to 22 feet from Lake Winds Way to Dufief Mill Road; 5) an 8-foot wide paved bikeway along the northern side of the roadway from Darnestown Road to Dufief Mill Road; 6) a 4-foot wide grass shoulder and a drainage ditch along the northern side of the roadway from a point 400 feet west of Nolan Drive to Dufief Mill Road; 7) vertical alignment revisions at the Mount Prospect Drive intersection and a location 400 feet west of Welland Terrace; 8) streetlights along the southern side of the roadway and lighting along the bikeway; 9) landscaping along the northern side of the roadway; and 10) a right-turn lane into Piney Meetinghouse Road. The Phase II improvements along the southern side of the roadway would include: 1) an 8-foot wide grass shoulder and drainage ditch from 400 feet west of Nolan Drive to Dufief Mill Road; 2) relocation of the roadside utility poles; and 3) landscaping.

Service Area

Potomac subregion. The master plan designates Travilah Road between Dufief Mill Road and Darnestown Road as a primary roadway.

Capacity

The 1997 and design year 2010 average daily traffic volumes are 7,400 and 11,000 vehicles, respectively.

JUSTIFICATION

Travilah Road between Nolan Drive and Dufief Mill Road is an open-section roadway that lacks shoulders and adequate roadside drainage; pavement width varies from 20 to 22 feet, leaving inconsistent roadway cross-sections and isolated segments of sidewalk. Thirty seven reported traffic accidents occurred on this section of the road over a 3-year period, and localized roadway flooding occurs during rainstorms. The project will improve vehicular safety, roadside drainage efficiency, and provide bikeway and pedestrian connectivity.

Plans and Studies

A project prospectus and the preliminary plans have been completed. A review of impacts to pedestrian, bicyclist, and ADA (Americans with Disabilities Act of 1991) requirements has been performed and addressed by this project. Traffic signals, streetlights, crosswalks, bus stops, sidewalk ramps, bikeways, and other pertinent issues have been considered in the project design to ensure pedestrian safety.

Cost Change

Defer expenditures from FY05 to FY07 does not affect project completion.

STATUS

Final design stage.

OTHER

Preliminary design costs were funded from the Facility Planning: Transportation project. Phase II is to be constructed in stages as development occurs along the southern side of the roadway. The County will participate with developers in the construction of Phase II roadside improvements during the development of adjacent subdivisions. The right-turn lane from Travilah Road onto Piney Meetinghouse Road could not be constructed as a part of the Piney Meetinghouse project due to a WSSC vault. That work is now programmed in the Subdivision Roads Participation project.

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY01	(\$000)
Initial Cost Estimate		8,260
First Cost Estimate		
Current Scope	FY05	10,198
Last FY's Cost Estimate		10,198
Present Cost Estimate		10,198
Appropriation Request	FY06	3,717
Supplemental Appropriation Request	FY05	0
Transfer		0
Cumulative Appropriation		5,481
Expenditures/Encumbrances		1,427
Unencumbered Balance		4,054
Partial Closeout Thru	FY03	0
New Partial Closeout	FY04	0
Total Partial Closeout		0

COORDINATION

Maryland-National Capital Park and Planning Commission
PEPCO
Verizon
Department of Permitting Services
Washington Gas and Light
WSSC
Department of Environmental Protection
Maryland Department of the Environment
U. S. Army Corps of Engineers
Facility Planning: Transportation
Subdivision Roads Participation Project: Piney Meetinghouse Road

MAP

See Map on Next Page

Guardrail Projects -- No. 508113

Category **Transportation**
 Agency **Public Works & Transportation**
 Planning Area **Countywide**
 Relocation Impact **None**

Date Last Modified
 Previous PDF Page Number
 Required Adequate Public Facility

January 5, 2005
 11-122 (05 App)
 NO

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY04	Remain. FY04	Total 6 Years	FY05	FY06	FY07	FY08	FY09	FY10	Beyond 6 Years
Planning, Design and Supervision	199	0	19	180	30	30	30	30	30	30	0
Land											
Site Improvements and Utilities	1,330	0	5	1,325	325	500	125	125	125	125	0
Construction	24	0	24	0	0	0	0	0	0	0	0
Other											
Total	1,553	0	48	1,505	355	530	155	155	155	155	*

FUNDING SCHEDULE (\$000)

G.O. Bonds	1,553	0	48	1,505	355	530	155	155	155	155	0
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ANNUAL OPERATING BUDGET IMPACT (\$000)

DESCRIPTION

This project provides for the installation, repair, replacement and/or upgrade of guardrails along County roadways to mitigate safety hazards to motorists, cyclists, and pedestrians. This project supports MSHA standards and the Federal mandated upgrading of crash attenuation systems for guardrail end treatments.

Service Area

Countywide.

JUSTIFICATION

Guardrails reduce the severity of run-off-the-road accidents and prevent collisions with fixed objects or embankments. Formal guidelines for determining needs have been developed to determine the potential benefit.

Plans and Studies

The existing tapered and buried guardrail end treatments provide a ramp for errant vehicles and do not meet current Maryland State Highway Administration (MSHA) standards. A study is underway to identify these substandard end treatments to replace them with modern crash attenuation standards. A review of impacts to pedestrians, bicycles, and ADA requirements (Americans with Disabilities Act of 1991) is performed and addressed by this project. This project is a part of the Executive's Go Montgomery! program.

Specific Data

A FY02 study identified 109 locations that require guardrail installation equivalent to approximately 25,668 linear feet. In FY03, 8,283 LF feet were installed. In FY04, FY05, 06, and 07, the remaining 18,000 LF will be installed. In FY06, guardrail end-treatment replacement will be initiated to meet MSHA standards. Below are locations awaiting guardrail installments.

South Lawn Lane
 River Road
 Blunt Road
 Prathertown Road
 Ridge Drive
 Seven Locks Road
 Mullinix Mill Road
 Annapolis Rock Road
 Brink Road
 Croghan Lane
 Ednor Road
 Purdum Road
 Brooke Road

Comus Road
 Hipsley Mill Road
 Wilcat Road
 Rocky Road
 Glen Road
 Shiloh Church Road
 Tucker Lane
 Big Woods Road
 West Old Baltimore Road
 Sugarland Road
 Riffle Ford Road
 Bowie Mill Road
 Bryan Avenue

Piedmont Road
 Redland Road
 Game Preserve Road
 Goshen Road
 Brink Road
 Bethesda Church Road
 Sundown Road
 Riggs Road
 Westerly Road
 Peach Tree Road
 Gue Road
 Violettes Lock Road

Cost Change

Increase due to additional funding provided to complete installation of new guardrails as identified in the FY02 study, accelerate initiation of guardrail end-treatment replacement which was scheduled to start in FY07, and initiate replacement of significantly damaged guardrail.

STATUS

Ongoing. * Expenditures for this project will continue indefinitely.

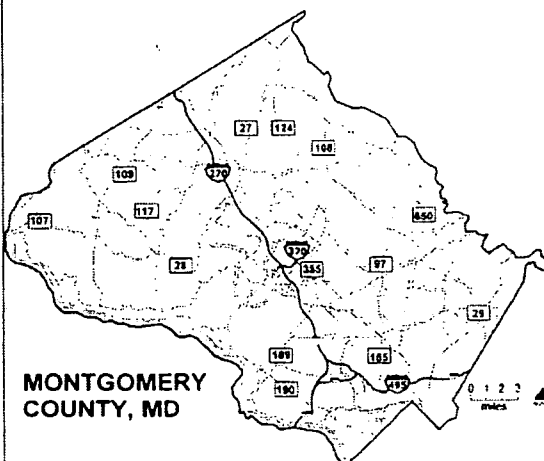
APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY81	(\$000)
Initial Cost Estimate		935
First Cost Estimate		
Current Scope	FY06	1,553
Last FY's Cost Estimate		1,450
Present Cost Estimate		1,553
Appropriation Request	FY06	530
Supplemental		
Appropriation Request	FY05	0
Transfer		0
Cumulative Appropriation		403
Expenditures/		
Encumbrances		29
Unencumbered Balance		374
Partial Closeout Thru	FY03	2,200
New Partial Closeout	FY04	73
Total Partial Closeout		2,273

COORDINATION

Federal Highway Administration
 Maryland State Highway Administration
 Montgomery County Public Schools

MAP



Streetlighting -- No. 507055

Category **Transportation**
 Agency **Public Works & Transportation**
 Planning Area **Countywide**
 Relocation Impact **None**

Date Last Modified
 Previous PDF Page Number
 Required Adequate Public Facility

May 13, 2005
 7-226(04 App)
 NO

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY04	Remain. FY04	Total 6 Years	FY05	FY06	FY07	FY08	FY09	FY10	Beyond 6 Years
Planning, Design and Supervision	1,105	0	361	744	149	119	119	119	119	119	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	5,220	0	207	5,013	1,013	1,476	631	631	631	631	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	6,325	0	568	5,757	1,162	1,595	750	750	750	750	*

FUNDING SCHEDULE (\$000)

G.O. Bonds	6,325	0	568	5,757	1,162	1,595	750	750	750	750	0
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ANNUAL OPERATING BUDGET IMPACT (\$000)

Maintenance				108	8	12	16	20	24	28	0
Energy				441	21	42	63	84	105	126	0
Net Impact				549	29	54	79	104	129	154	0
Workyears					0.0	0.0	0.0	0.0	0.0	0.0	0.0

DESCRIPTION

This project provides for the installation and upgrading of streetlighting in the public right-of-way, residential fill-in, high crime areas, high accident areas, and streetlight knockdown replacement. Some funds from this project support the Renew Montgomery program.

Service Area

Countywide

JUSTIFICATION

County resolution dated June 25, 1968, requires Montgomery County to provide for the installation of streetlights in those subdivisions that were platted prior to February 1, 1969, when the installation of streetlights was not a requirement of subdivision development. This project provides funds for these streetlight installations, as well as for lighting of the public right-of-way when the existing lighting is substandard to the extent that public safety is compromised.

Plans and Studies

New streetlight plans are developed in conformance with established County streetlight standards and are normally implemented under contract with the pertinent local utility company. A review of impacts to pedestrians, bicycles and ADA requirements (Americans with Disabilities Act of 1991) is performed and addressed by this project. Traffic signals, streetlights, crosswalks, bus stops, ADA ramps, bikeways, and other pertinent issues are considered in the design of the project to ensure pedestrian safety.

Cost Change

Cost increase due to higher contracting costs to implement the work provided under this project, increase in the number of streetlights owned by Montgomery County, additional workload to reduce streetlighting upgrading backlog, life cycle replacement backlog, and the addition of FY09-10 to this ongoing project.

STATUS

During FY03, installed or upgraded 37 streetlights, installed pole identifications for approximately 3,250 streetlights, replaced approximately 45 streetlight luminaries and poles in Silver Spring, and reconstructed or replaced 277 streetlights. In FY04, install or upgrade approximately 20 streetlights, complete pole identifications (PEPCO area) approximately 3,500 streetlights, replace approximately 70 streetlight luminaries and poles in Silver Spring, and reconstruct or replace approximately 300 streetlights.

OTHER

A six-year program to replace approximately 275 streetlights in Silver Spring started in FY01 and will be completed in FY06. The level of effort program will not be affected by this plan. *Expenditures will continue indefinitely.

FY05 AND FY06

Knockdown Replacement and Residential Fill In
 High Crime Areas and High Accident Locations
 Pedestrian Enhancements
 Silver Spring
 Renew Montgomery
 Life Cycle Replacement

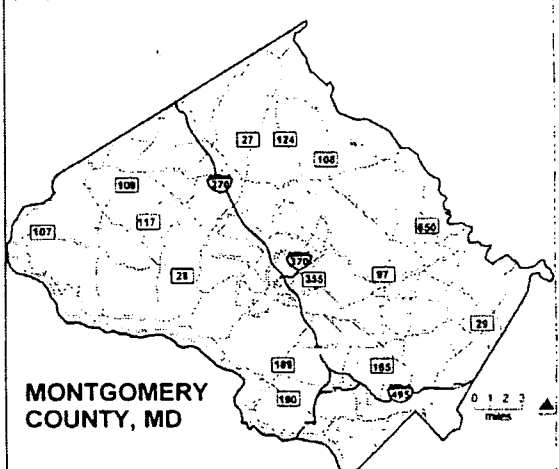
APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY70	(\$000)
Initial Cost Estimate		385
First Cost Estimate		
Current Scope	FY06	6,325
Last FY's Cost Estimate		6,631
Present Cost Estimate		6,325
Appropriation Request	FY06	1,595
Supplemental		
Appropriation Request	FY05	0
Transfer		0
Cumulative Appropriation		1,730
Expenditures/		
Encumbrances		1,505
Unencumbered Balance		225
Partial Closeout Thru	FY03	8,677
New Partial Closeout	FY04	889
Total Partial Closeout		9,566

COORDINATION

Baltimore Gas and Electric Company
 Bell Atlantic Company
 Cable TV Montgomery
 Maryland State Highway Administration
 PEPCO
 Washington Gas and Light
 WSSC
 Montgomery County Pedestrian Safety Advisory Committee
 Citizen's Advisory Boards
 Montgomery County Planning Board

MAP



Cost Sharing: MCG -- No. 720601

Category **Culture and Recreation**
 Agency **Recreation**
 Planning Area **Countywide**
 Relocation Impact **None.**

Date Last Modified
 Previous PDF Page Number
 Required Adequate Public Facility

May 24, 2005
 NONE
 NO

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY04	Remain. FY04	Total 6 Years	FY05	FY06	FY07	FY08	FY09	FY10	Beyond 6 Years
Planning, Design and Supervision	50	0	0	50	0	50	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Other	690	0	0	690	0	490	200	0	0	0	0
Total	740	0	0	740	0	540	200	0	0	0	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	140	0	0	140	0	140	0	0	0	0	0
Current Revenue: General	600	0	0	600	0	400	200	0	0	0	0

ANNUAL OPERATING BUDGET IMPACT (\$000)

DESCRIPTION

This project provides funds for the development of non-government projects in conjunction with public agencies or the private sector. County participation leverages private and other public funds for these facilities. Prior to disbursing funds, the relevant County department or agency and the private organization will develop a Memorandum of Understanding which specifies the requirements and responsibilities of each.

JUSTIFICATION

In recent years, the County has entered into or considered many public-private partnerships, which contribute to the excellence and diversity of facilities serving County residents.

Plans and Studies

Pedestrian safety will be considered during the design of each project.

STATUS

For FY06, County participation is anticipated for the following projects in these amounts:

Adventure Theatre \$200,000 (and \$200,000 programmed for FY07)

Old Blair High School Auditorium \$190,000 (\$50,000 Planning and \$140,000 for Construction)

Imagination Stage \$150,000

OTHER

The Old Blair Auditorium Project (a private, non-profit organization) received State bond bill funding of \$600,000 for the renovation of the Old Blair High School Auditorium. The County is providing \$190,000 as a partial match for the State funds with \$50,000 in current revenue in FY06 for DPW&T to develop a Program of Requirements and cost estimate for the project, and a programmed FY06 bond funded expenditure of \$140,000 to pay for part of the construction. The Council will consider appropriating the \$140,000 after: a) facility planning is complete and the full cost of the renovation is known; b) the County, MCPS, and the Old Blair Auditorium Project resolve issues about management of the renovation project, operation of the facility, and parking for the facility; and c) the Old Blair High School Auditorium project raises the remaining \$410,000 required to match the State funding.

FISCAL NOTE

Current revenue is used to fund these projects with the exception of \$140,000 in G.O. Bonds for construction of the Old Blair High School Auditorium.

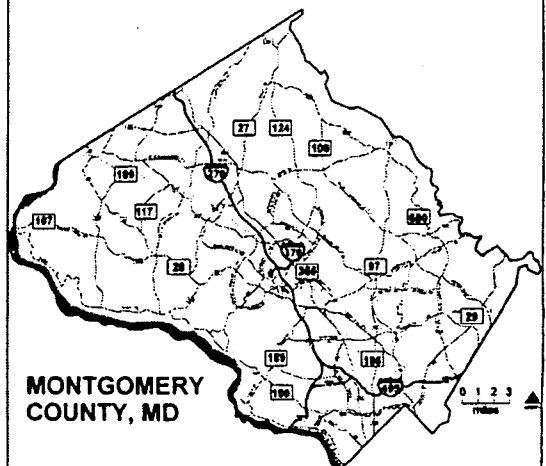
APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY06	(\$000)
Initial Cost Estimate		740
First Cost Estimate		
Current Scope	FY06	740
Last FY's Cost Estimate		0
Present Cost Estimate		740
Appropriation Request	FY06	400
Supplemental		
Appropriation Request	FY05	0
Transfer		0
Cumulative Appropriation		0
Expenditures/		
Encumbrances		0
Unencumbered Balance		0
Partial Closeout Thru	FY03	0
New Partial Closeout	FY04	0
Total Partial Closeout		0

COORDINATION

Private organizations
 State of Maryland
 Municipalities
 Montgomery County Public Schools
 Community Use of Public Facilities

MAP



Upper County Outdoor Pool Renovation -- No. 720500

Category: Culture and Recreation
 Agency: Recreation
 Planning Area: Gaithersburg Vicinity
 Relocation Impact: None

Date Last Modified
 Previous PDF Page Number
 Required Adequate Public Facility

May 13, 2005
 14-16
 NO

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY04	Remain. FY04	Total 6 Years	FY05	FY06	FY07	FY08	FY09	FY10	Beyond 6 Years
Planning, Design and Supervision	373	0	0	373	0	252	71	50	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	48	0	0	48	0	0	48	0	0	0	0
Construction	2,259	0	0	2,259	0	0	1,059	1,200	0	0	0
Other	6	0	0	6	0	0	4	2	0	0	0
Total	2,686	0	0	2,686	0	252	1,182	1,252	0	0	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	2,686	0	0	2,686	0	252	1,182	1,252	0	0	0
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ANNUAL OPERATING BUDGET IMPACT (\$000)

Program-Other	0	0	0	0	0	0	0	0	0	0	0
Offset Revenue	0	0	0	0	0	0	0	0	0	0	0
Net Impact	0	0	0	0	0	0	0	0	0	0	0

DESCRIPTION

This project provides for the renovation and replacement of major pool operating components. These items include: resurfacing the pool walls and floors of the main and leisure pools; repairing the tot pool and the decks; replacing underwater lights; refurbishing filters, disinfectant equipment, shower fixtures, wall surfaces; resurfacing parking lot; and other improvements to the complex. Overall project scope is to repair the facility to comply with code requirements.

JUSTIFICATION

The Upper County Pool is the oldest pool facility yet to be renovated and is still operating with original equipment and systems which have exceeded their economical and reliable life-cycle. This pool serves 30,000 visitors each season, including 8 camps, 12 playgroups, 10 daycare groups and a swim team of over 200 children. As a regional pool it is imperative that this facility remain in service each summer. A timely off season renovation will prevent a lost season due to a system failure.

Plans and Studies

"Aquatic Facility Plan FY97-10," Montgomery County Department of Recreation, June 1997; and "Aquatic Facilities 2003 Update," December 2003. Project preliminary design was completed in the Facility Planning: MCG project in the FY03-04 timeframe, prior to the establishment of this stand-alone project.

Cost Change

Increase due to updated cost estimates and scope increase.

STATUS

Planning stage.

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY	(\$000)
Initial Cost Estimate		2,007
First Cost Estimate		
Current Scope	FY06	3,463
Last FY's Cost Estimate		2,007
Present Cost Estimate		2,686
Appropriation Request	FY06	310
Supplemental		
Appropriation Request	FY05	0
Transfer		0
Cumulative Appropriation		0
Expenditures/		
Encumbrances		0
Unencumbered Balance		0
Partial Closeout Thru	FY03	0
New Partial Closeout	FY04	0
Total Partial Closeout		0

COORDINATION

Department of Permitting Services
 Department of Public Works and Transportation,
 Division of Capital Development and Division of
 Operations
 Department of Technology Services
 M-NCPPC
 Upcounty Regional Services Center
 WSSC

MAP

See Map on Next Page

CDBG Capital Appropriation -- No. 767820

Category **Housing and Community Development**
 Agency **Housing & Community Affairs**
 Planning Area **Countywide**
 Relocation Impact **None**

Date Last Modified
 Previous PDF Page Number
 Required Adequate Public Facility

January 12, 2005
 16-3
 NO

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY04	Remain. FY04	Total 6 Years	FY05	FY06	FY07	FY08	FY09	FY10	Beyond 6 Years
Planning, Design and Supervision											
Land											
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction											
Other											
Total	0	0	0	0	0	0	0	0	0	0	0

FUNDING SCHEDULE (\$000)

Community Development Block Grant	0	0	0	0	0	0	0	0	0	0	0
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ANNUAL OPERATING BUDGET IMPACT (\$000)

DESCRIPTION

This project consolidates the appropriation authority for all Community Development Block Grant (CDBG) funds allocated to capital projects since FY78. The following list of CIP projects has been determined necessary to carry out Montgomery County's Community Development Block Grant Program to aid low- and moderate-income residents in upgrading their neighborhoods and in eliminating blight in the County. Projects listed below show the allocation of CDBG funds proposed for FY06. For information on previous fiscal years, refer to the approved CIP for that year.

Service Area

Countywide

JUSTIFICATION

The projects listed below are justified on their respective project description forms.

STATUS

This project description form is consistent with the CDBG application to be recommended by the County Executive, to be approved by the County Council, and to be submitted to HUD in June 2005.

	FY06
Facility Planning: HCD Project, CIP No. 769375	\$ 50,000
Fenton Street Village, CIP No. 769618	180,000
Fenton Street Village Pedestrian Linkages, CIP No. 760500	190,000
South Silver Spring Pedestrian Linkages, CIP No. 760400	735,000
Long Branch Village Center Improvements, CIP No 760600	300,000
Contingency	50,000
TOTAL	\$ 1,505,000

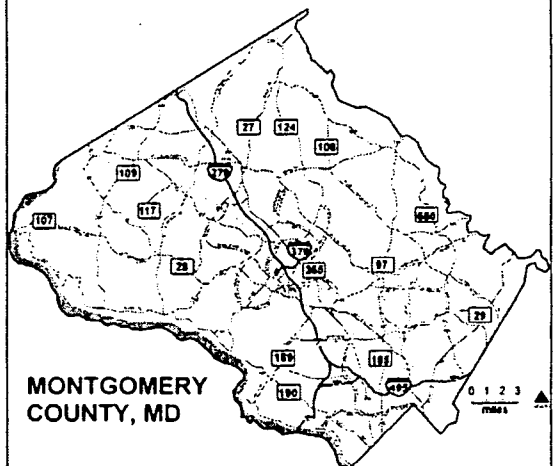
APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY00	(\$000)
Initial Cost Estimate		0
First Cost Estimate		
Current Scope	FY	0
Last FY's Cost Estimate		0
Present Cost Estimate		0
Appropriation Request	FY06	1,505
Supplemental		
Appropriation Request	FY05	0
Transfer		0
Cumulative Appropriation		0
Expenditures/		
Encumbrances		0
Unencumbered Balance		0
Partial Closeout Thru	FY03	0
New Partial Closeout	FY04	0
Total Partial Closeout		0

COORDINATION

See individual project PDFs
 U.S. Department of Housing and Urban
 Development

MAP



Facility Planning: HCD -- No. 769375

Category
Agency
Planning Area
Relocation Impact

Housing and Community Development
Housing & Community Affairs
Countywide
None

Date Last Modified
Previous PDF Page Number
Required Adequate Public Facility

May 17, 2005
16-4
NO

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY04	Remain. FY04	Total 6 Years	FY05	FY06	FY07	FY08	FY09	FY10	Beyond 6 Years
Planning, Design and Supervision	2,575	1,333	92	1,150	175	275	175	175	175	175	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities											
Construction											
Other	0	0	0	0	0	0	0	0	0	0	0
Total	2,575	1,333	92	1,150	175	275	175	175	175	175	*

FUNDING SCHEDULE (\$000)

Current Revenue: Parking - Montgomery Hill	100	0	0	100	0	100	0	0	0	0	0
Community Development Block Grant	670	305	65	300	50	50	50	50	50	50	0
Current Revenue: General	1,605	828	27	750	125	125	125	125	125	125	0
Federal Aid	200	200	0	0	0	0	0	0	0	0	0

ANNUAL OPERATING BUDGET IMPACT (\$000)

DESCRIPTION

This project provides funds for Housing and Community Development (HCD) facility planning studies for a variety of projects for possible inclusion in the CIP. In addition, facility planning serves as a transition stage for a project between the master plan or conceptual stage and its inclusion as a stand-alone project in the CIP. Prior to the establishment of a stand-alone project, DHCA will develop a Program of Requirements (POR) that outlines the general and specific features required in the project. Selected projects range in type including: land and building acquisition; conversion of surplus schools and school sites into housing resources; design and construction of street improvements, sidewalks, and other infrastructure improvements in neighborhood and small commercial area revitalization including streetscaping and circulation along with Central Business District (CBD) revitalization. Facility planning is a decision-making process to determine the purpose and need of a candidate project through a rigorous investigation of the following critical project elements: community revitalization needs analysis; economic, social, environmental, and historic impact analyses; public participation; investigation of non-County sources of funding; and detailed project cost estimates. Depending upon the results of a facility planning determination of purpose and need, a project may or may not proceed to construction. For a full description of the facility planning process, see the CIP Planning Section in Volume I.

Service Area

Countywide

JUSTIFICATION

There is a continuing need for development of accurate cost estimates and an exploration of alternatives for proposed projects. Facility planning costs for all projects which ultimately become stand-alone PDFs are included here. These costs will not be reflected in the resulting individual project. Future individual CIP projects, which result from facility planning, will each reflect reduced planning and design costs.

Cost Change

Increase due to the addition of the planning phase of the Montgomery Hills Commercial Revitalization and Pedestrian Linkages project and review of the business area in Burtonsville.

STATUS

Ongoing

OTHER

The proposals studied under this program will involve Office of Management and Budget staff, consultants, community groups, and related program area staff, to ensure that completed studies show full costs, program requirements, and have community support. In FY06, the Department of Housing and Community Affairs must begin facility planning to mitigate the negative impact of transportation improvements on businesses in the Burtonsville commercial area.

*Expenditures will continue indefinitely.

APPROPRIATION AND EXPENDITURE DATA

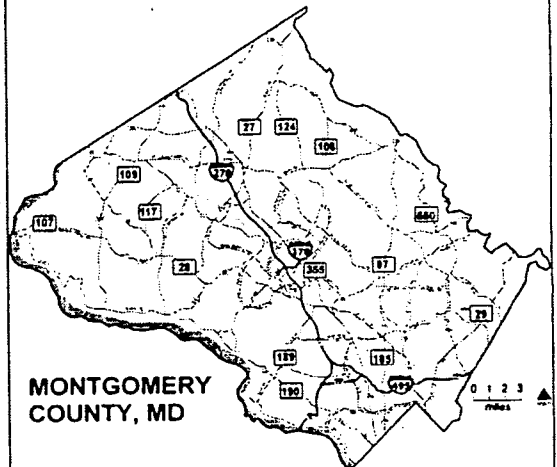
Date First Appropriation	FY96	(\$000)
Initial Cost Estimate		100
First Cost Estimate		
Current Scope	FY06	2,575
Last FY's Cost Estimate		2,475
Present Cost Estimate		2,575
Appropriation Request	FY06	225
Supplemental Appropriation Request	FY05	0
Transfer		0
Cumulative Appropriation		1,601
Expenditures/Encumbrances		1,373
Unencumbered Balance		228
Partial Closeout Thru	FY03	0
New Partial Closeout	FY04	0
Total Partial Closeout		0

COORDINATION

Planning Implementation Section, Office of the County Executive
Office of Management and Budget
M-NCPPC
Department of Public Works and Transportation
Regional Services Centers
Montgomery Hills Parking Lot District

FY06 - CDBG Appropriation: \$50,000

MAP



Fenton Street Village -- No. 769618

Category **Housing and Community Development**
 Agency **Housing & Community Affairs**
 Planning Area **Silver Spring**
 Relocation Impact **None**

Date Last Modified
 Previous PDF Page Number
 Required Adequate Public Facility

January 12, 2005
16-5
NO

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY04	Remain. FY04	Total 6 Years	FY05	FY06	FY07	FY08	FY09	FY10	Beyond 6 Years
Planning, Design and Supervision	2,149	1,994	0	155	100	55	0	0	0	0	0
Land											
Site Improvements and Utilities	1,032	1,032	0	0	0	0	0	0	0	0	0
Construction	2,442	1,833	124	485	360	125	0	0	0	0	0
Other	47	47	0	0	0	0	0	0	0	0	0
Total	5,670	4,906	124	640	460	180	0	0	0	0	0

FUNDING SCHEDULE (\$000)

Community Development Block Grant	5,670	4,906	124	640	460	180	0	0	0	0	0
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ANNUAL OPERATING BUDGET IMPACT (\$000)

DESCRIPTION

This project, originally developed for an area located along Fenton Street from Bonifant Street to Burlington Avenue, provides funds for public improvements, streetscaping, and utility adjustments. This scope is substantially complete. In FY04, the scope of the project was expanded to include other streets in the Fenton Village area. These are block segments that connect Fenton Street to Georgia Avenue and include portions of the south side of Bonifant Street and the north side of Thayer Avenue to complete streetscaping that was done earlier through private development. At the request of the Planning Board, the block of Fenton Street between Wayne Avenue and Bonifant Street remains in the scope of this project and will be scheduled for funding and streetscape construction once decisions have been made about the timing of the new Silver Spring Library/Housing Project. The intent of the program is to leverage public streetscaping and facade easement purchases to induce private property owners and local business operators to upgrade buildings and businesses. Related activities may be added to this project as work progresses, potentially resulting in cost increases.

Service Area

Silver Spring

JUSTIFICATION

Silver Spring Central Business District Sector Plan, 2000; Program of Requirements (POR), September 1994; the Silver Spring Agenda, a report by the Greater Silver Spring Committee, January 1995; Fenton Street Village Study by M-NCPPC, 1997; and Assessment Report for Silver Spring, Maryland, Fenton Street Commercial District by National Mainstreet Center, 1997.

Plans and Studies

Pedestrian safety will be considered during design.

Cost Change

Project cost adjusted to reflect additional costs in utility modifications, construction and consulting services.

STATUS

Streetscaping has been completed on Fenton Street from Bonifant Street to Silver Spring Avenue, from Silver Spring Avenue to Sligo Avenue and from Sligo Avenue to Philadelphia Avenue.

FY05 - Complete streetscaping on Bonifant Street, south side and begin streetscape construction on the north side of Thayer Avenue.

FY06 - Complete streetscape construction on the north side of Thayer Avenue.

OTHER

The design and planning stages, as well as final completion of the project will comply with the Department of Public Works and Transportation (DPWT), Maryland State Highway Administration (MSHA), Manual on Uniform Traffic Control Devices (MUTCD), American Association of State Highway Officials (AASHTO), and Americans with Disabilities Act (ADA) standards.

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY96	(\$000)
Initial Cost Estimate		2,675
First Cost Estimate		
Current Scope	FY05	5,715
Last FY's Cost Estimate		5,490
Present Cost Estimate		5,670
Appropriation Request	FY06	0
Supplemental		
Appropriation Request	FY05	0
Transfer		0
Cumulative Appropriation		5,490
Expenditures/		
Encumbrances		5,079
Unencumbered Balance		411
Partial Closeout Thru	FY03	0
New Partial Closeout	FY04	0
Total Partial Closeout		0

COORDINATION

Silver Spring Redevelopment Program
 Department of Public Works and Transportation
 Silver Spring Regional Services Center
 Greater Silver Spring Chamber of Commerce
 Utility Companies
 M-NCPPC
 Department of Economic Development (DED)

FY06 - CDBG Appropriation: \$180,000

MAP

See Map on Next Page

Long Branch Village Center Improvements -- No. 760600

Category
Agency
Planning Area
Relocation Impact

Housing and Community Development
Housing & Community Affairs
Silver Spring
None.

Date Last Modified
Previous PDF Page Number
Required Adequate Public Facility

May 17, 2005
NONE
NO

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY04	Remain. FY04	Total 6 Years	FY05	FY06	FY07	FY08	FY09	FY10	Beyond 6 Years
Planning, Design and Supervision	300	0	0	300	0	300	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	300	0	0	300	0	300	0	0	0	0	0

FUNDING SCHEDULE (\$000)

Community Development Block Grant	300	0	0	300	0	300	0	0	0	0	0
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ANNUAL OPERATING BUDGET IMPACT (\$000)

DESCRIPTION

This project will develop a Village Center, and provide a series of linkages in the Long Branch community that will connect the high-density residential projects with the Village Center and other key activity/service centers such as the Long Branch Library, playground, and Long Branch Community Center through signage and enhanced streetscape. The objective is to support the vitality of the businesses in the commercial area and create new opportunities for private investment; to improve visual appearance of the main streets, Piney Branch Road between University Boulevard West and Flower Avenue, and Flower Avenue between Piney Branch Road and Arliss Street; to improve vehicular, bike, and pedestrian accessibility and circulation between the existing public facilities; to establish a more pedestrian-friendly environment throughout the Village core; and to stabilize, protect, and enhance existing streamside areas and nature paths in the Village Center. This project will be closely coordinated with all activities undertaken in connection with the recommendation of the Urban Land Institute's Technical Assistance Panel Report titled "The Long Branch Community", dated February, 2005. Once the scope is refined, funding for implementation will be added to this project.

Service Area

Silver Spring

JUSTIFICATION

This is one of the oldest, most densely populated, and most diverse area of Montgomery County and it suffers from higher than average poverty, older housing stock, changing population and high youth and pedestrian injury issues. Based on the assessment of the Long Branch Task Force, improvements in this area are a critical part of the overall action plan to upgrade the quality of life in the Long Branch area.

Plans and Studies

Long Branch Village Center: Urban Design Concept, prepared by Johnson, Mirmiran & Thompson, Baltimore; East Silver Spring Master Plan. Pedestrian Safety will be considered during design. Urban Land Institute's Technical Assistance Panel Report titled "The Long Branch Community", dated February, 2005.

STATUS

Facility planning and design

OTHER

The design and planning stages, as well as final completion of the project will comply with the Department of Public Works and Transportation (DPWT), Maryland State Highway Administration (MSHA), Manual on Uniform Traffic Control Devices (MUTCD), American Association of State Highway Officials (AASHTO), and Americans with Disabilities Act (ADA) standards.

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY06	(\$000)
Initial Cost Estimate		300
First Cost Estimate		
Current Scope	FY06	300
Last FY's Cost Estimate		0
Present Cost Estimate		300
Appropriation Request	FY06	0
Supplemental		
Appropriation Request	FY05	0
Transfer		0
Cumulative Appropriation		0
Expenditures/		
Encumbrances		0
Unencumbered Balance		0
Partial Closeout Thru	FY03	0
New Partial Closeout	FY04	0
Total Partial Closeout		0

COORDINATION

Department of Public Works and Transportation
Department of Permitting Services
Department of Recreation
Department of Public Libraries
Utility Companies
M-NCPPC
Maryland State Highway Administration

FY06 - CDBG Appropriation: 300k

MAP

See Map on Next Page

PART III: CAPITAL IMPROVEMENTS PROJECTS TO BE CLOSED OUT

The following capital projects are closed out effective July 1, 2005, and the appropriation for each project is decreased by the amount of that project's unencumbered balance.

Project #	Project Name
500002	Blick Drive Storm Drain
649424	Center On Domestic Violence
509972	Emory Lane Bike Path
500109	Emory Lane Storm Drain
509826	Fernwood Road Storm Drain
769666	Four Corners Commercial Revital
769906	Glenmont Revitalization
500005	Great Seneca Hwy @ Muddy Branch and Sam Eig Hwy
640001	Gude Drive Men's Shelter
649933	HHS Integration - Upcounty Services Center
509945	Howard Chapel Road Bridge No. 124
769616	Kensington Revitalization
720307	Long Branch Pool Improvements
780100	Maryland Technology Development Center
507642	Oaks Sanitary Landfill
500022	Schaeffer Road
508610	Seven Locks Rd-River To Dwight
809478	SM Facility Structural Repairs
769614	South Silver Spring Revital
509977	Sweepstakes Road Sidewalk
768438	Wheaton CBD Improvement Program
316223	ALARF - Silver Spring Retail Development
800302	Mary Boland SM Pond

**PART IV: CAPITAL IMPROVEMENTS PROJECTS:
PARTIAL CLOSE OUT**

Partial close out of the following capital projects is effective July 1, 2005.

Project #	Project Name	Amount
509325	ADA Compliance: Transportation	1,567,000
788911	Ag Land Pres Easements	2,966,000
507596	Annual Bikeway Program	563,000
506747	Annual Sidewalk Program	1,290,000
508728	Asbestos Abatement: MCG	114,000
509753	Bridge Renovation	388,000
507658	Bus Stop Improvements	256,000
507834	Energy Conservation: MCG	402,000
508113	Guardrail Projects	73,000
458756	HVAC/Elec Replacement: Fire Stns	202,000
508941	HVAC/Elec Replacement: MCG	2,979,000
507017	Intersection and Spot Improvements	1,623,000
807359	Misc Stream Valley Improvements	1,318,000
509769	Neighborhood Storm Drain Repairs	73,000
509523	Neighborhood Traffic Calming	319,000
508255	Pkg Beth Fac Renovations	970,000
508250	Pkg Sil Spg Fac Renovations	1,426,000
509709	Pkg Wheaton Fac Renovations	154,000
509514	Planned Lifecycle Asset Replacement: MCG	601,000
729658	Public Arts Trust	155,000
507310	Public Facilities Roads	580,000
458429	Resurfacing: Fire Stations	32,000
508527	Resurfacing: Primary/Arterial	2,888,000
458629	Roof Replacement: Fire Stations	47,000
508331	Roof Replacement: MCG	755,000
508182	Sidewalk & Infrastructure Revit.	4,408,000
508716	Silver Spring Traffic Improvements	26,000
809478	SM Facility Structural Repairs	75,000
808040	SM Participation Project	22,000
808726	SM Retrofit: Countywide	500,000
507055	Streetlighting	889,000
508000	Subdivision Roads Participation	1,194,000

Project #	Project Name	Amount
507154	Traffic Signals	2,896,000
509036	Transportation Improvements For Schools	144,000